Nova Scotia

Estimates

For the fiscal year

2005 2006

The Honourable Peter G. Christie
Minister of Finance

Supplementary Detail

Nova Scotia

Estimates

Supplementary Detail

NOVA SCOTIA

For the fiscal year

2005
2006

The Honourable Peter G. Christie
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105-06167/

GOVERNMENT OF NOVA SCOTIA

SUPPLEMENTARY DETAIL

2005-2006

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PROVINCE OF NOVA SCOTIA
SUPPLEMENTARY DETAIL
2005-2006

EXPLANATORY NOTE

The ***Supplementary Detail*** for 2005-2006 is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***, a summary of the major organizational and program changes implemented in the departments, and a comparative schedule of financial and funded staff information.

The section numbers for each department correspond to the section numbers in the *2005-2006 Estimates Book.*

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The department's mission is to foster prosperous and sustainable agriculture and fisheries industries through the delivery of quality public services for the betterment of rural and coastal communities.

In fiscal 2005-2006, the department will address new and ongoing challenges. The Canada-Nova Scotia Implementation Agreement for the Agriculture Policy Framework (APF) continues to provide the policy and fiscal support to address challenges and seize opportunities in the agriculture sector.

The department will continue to address external pressures related to the environment, industry growth and development, food safety, animal and fish health, and education and training, through applied research, product diversification and innovation, expanded export markets, business investment and improved risk management. The department will improve the legislative and regulatory frameworks that support its programs and services including those aimed at addressing food safety, food quality and animal and fish health and disease prevention.

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
461.5	436.8	493.5	498.5	Office of the Minister and Deputy Minister	627.5
206.5	254.4	206.5	206.5	Grants	231.5
135.0	137.8	135.0	135.0	Agricultural Scholarships	135.0
803.0	**829.0**	**835.0**	**840.0**		**994.0**
				Policy and Planning	
757.0	747.0	764.0	712.0	Policy and Planning	722.0
757.0	**747.0**	**764.0**	**712.0**		**722.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Agriculture Services	
3,294.4	3,102.2	4,115.6	4,203.8	Administration	4,196.6
3,316.0	3,227.3	3,440.3	3,429.1	Resources Stewardship	3,479.9
11,197.4	14,331.0	10,187.0	18,791.0	Programs and Risk Management	10,199.9
1,003.2	651.5	920.1	847.1	Legislated Organizations	954.6
18,811.0	**21,312.0**	**18,663.0**	**27,271.0**		**18,831.0**
				Legislation and Compliance Services	
172.0	175.1	171.7	171.1	Administration	171.3
491.5	357.6	491.5	322.4	Fisheries Licensing and Investigations	520.0
4,570.5	4,593.3	4,698.8	4,830.5	Quality Evaluation	4,909.7
5,234.0	**5,126.0**	**5,362.0**	**5,324.0**		**5,601.0**

2003-2004		2004-2005		Program and Service ($ thousands)	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Industry Development and Business Services	
222.1	245.3	224.8	228.7	Administration	235.9
1,619.9	1,552.0	1,697.0	1,712.3	Marketing Services	1,655.9
457.5	406.8	397.8	447.4	Product and Quality Development	475.5
1,711.3	1,685.0	1,705.7	1,963.3	Agriculture and Fisheries Loan Boards	1,978.0
502.2	461.9	507.7	511.3	Business Management and Economic Development	755.7
4,513.0	**4,351.0**	**4,533.0**	**4,863.0**		**5,101.0**
				Fisheries and Aquaculture Services	
265.5	256.6	254.5	258.1	Administration	290.5
1,436.1	1,333.7	1,434.7	1,408.6	Marine Fisheries and Field Services	1,513.6
931.9	867.3	940.6	936.7	Aquaculture	976.4
669.5	856.4	791.2	820.6	Inland Fisheries	1,344.5
3,303.0	**3,314.0**	**3,421.0**	**3,424.0**		**4,125.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
4,252.8	4,383.2	4,727.5	4,245.0	Administration	5,501.0
8,454.1	8,398.6	8,715.7	8,940.4	Academic Programs	9,083.4
624.1	613.1	607.9	630.6	Library Services	611.1
376.3	362.2	401.1	376.2	Continuing Education	405.7
120.4	122.7	98.5	110.7	Distance Education	130.6
3,020.1	3,058.8	3,036.6	3,104.8	Physical Plant	3,202.9
1,785.2	1,906.5	1,894.2	1,896.8	Ancillary Services	1,933.2
(7,125.0)	(7,011.7)	(7,402.9)	(7,610.3)	NSAC Revenues	(7,856.2)
(541.0)	(541.0)	(541.0)	---	Technical-Vocational Recoveries	---
(4,270.0)	(4,398.4)	(4,319.6)	(4,699.2)	University Assistance Grant	(4,272.7)
6,697.0	**6,894.0**	**7,218.0**	**6,995.0**		**8,739.0**
40,118.0	**42,573.0**	**40,796.0**	**49,429.0**	**Total - Net Program Expenses**	**44,113.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff	
4.0	3.9	4.0	4.3	Senior Management	4.0
7.0	10.8	11.0	9.9	Policy and Planning	11.0
69.5	68.3	70.5	69.1	Agriculture Services	70.5
85.7	81.8	82.7	79.2	Legislation and Compliance Services	82.7
57.3	52.3	57.3	55.7	Industry Development and Business Services	57.3
51.0	49.9	50.0	48.2	Fisheries and Aquaculture Services	52.0
243.1	246.9	257.4	247.6	Nova Scotia Agricultural College	264.2
517.6	**513.9**	**532.9**	**514.0**	**Total - Funded Staff**	**541.7**
(6.0)	(6.0)	(20.3)	(8.7)	Less: Staff Funded by External Agencies	(23.0)
511.6	**507.9**	**512.6**	**505.3**	**Total - Provincially Funded Staff**	**518.7**

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The Department of Community Services delivers a wide range of social services to Nova Scotians in need. The department works with other levels of government and many community-based organizations to provide a comprehensive range of services. Community Services provides support to Nova Scotians through four major program areas: Housing Services; Family and Children's Services; Services for Persons with Disabilities, formerly the Community Supports for Adults Program; and, Employment Support and Income Assistance.

Priorities for fiscal 2005-2006 include both new initiatives and continued improvements to client services and programs.

The $5.0 billion for the Early Learning and Child Care Program announced in the recent federal budget and the upcoming federal-provincial agreement signal a dramatic turning point in Nova Scotia's ability to enhance child care in the province. Working with families and people in the child care field, the department will further develop Nova Scotia's child care system so that it is able to respond to the needs of families and child care centre operators.

For the second year in a row, support to low-income Nova Scotians is being increased through the Employment Support and Income Assistance Program. The department will continue to review these programs to help ensure they are meeting the needs of vulnerable Nova Scotians and supporting them to achieve self-sufficiency.

Implementation of new and expanded programs for people with disabilities living in the community will continue in fiscal 2005-2006. These new options, introduced through the Community Supports for Adults Renewal Project, will become available to more Nova Scotians with disabilities and their families.

Phase Two of the Federal-Provincial Affordable Housing Program was signed in March 2004. During fiscal 2005-2006, this agreement will continue to result in new and renovated housing and other affordable housing supports for low to moderate income Nova Scotians.

The following table details items included in the Department of Community Services' budget to support the delivery of federally supported early childhood development services to Nova Scotians.

Early Childhood Development Initiatives Funding

2003-2004		2004-2005		Program ($ thousands)	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
---	---	---	---	Program and Operations - Client Services	40.8
---	39.6	---	33.3	Policy and Information Management - Policy and Planning	39.2
48.1	60.7	50.3	51.0	Financial Services	106.1
450.0	450.0	450.0	350.0	IT Services	450.0
495.6	534.6	558.0	531.7	Licensing - Field Staff	573.6
485.6	106.0	389.0	258.0	Children's Services - Field Staff	527.5
826.6	497.0	1,610.0	1,175.7	Early Childhood - Head Office	2,063.2
12,042.1	11,859.9	14,142.7	12,300.3	Early Learning and Child Care Programs	18,069.6
---	---	---	---	Early Learning and Child Care Programs - Phase II	20,432.2
1,500.0	2,300.0	2,300.0	2,300.0	Income Assistance - Child Care	2,300.0
15,848.0	**15,847.8**	**19,500.0**	**17,000.0**		**44,602.2**

The following table details items included in the Department of Community Services' budget to support the delivery of housing services to Nova Scotians through the operations of the Nova Scotia Housing Development Corporation, seven Municipal Housing Authorities and direct assistance programs.

Housing Programs

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program ($ thousands)	2005-2006 Estimate
				Programs	
5,933.3	5,291.0	5,666.1	5,241.0	Housing Services - Administration	4,836.0
---	---	---	---	Other Divisions - Administration	1,019.0
90,668.1	96,960.5	92,778.7	98,617.0	Public Housing	98,118.9
14,959.2	14,671.1	15,168.2	14,350.9	Rural and Native Housing Program	14,174.7
2,983.0	2,605.2	2,600.0	2,600.0	Rent Supplement	2,600.0
8,000.0	8,625.1	8,600.0	8,600.0	Non-Profit Housing Programs	8,498.6
12,100.0	11,509.3	12,200.0	15,900.0	Home Repair Programs	10,680.0
2,000.0	2,000.0	7,550.0	7,550.0	Affordable Housing	10,300.0
572.0	432.6	510.0	510.0	Other	512.0
137,215.6	**142,094.8**	**145,073.0**	**153,368.9**		**150,739.2**
				Revenues and Recoveries	
---	---	---	---	Less: Chargeable to Other Divisions	(1,019.0)
(128,302.6)	(137,682.8)	(131,898.0)	(124,625.9)	Revenue and Recoveries	(135,389.2)
(128,302.6)	**(137,682.8)**	**(131,898.0)**	**(124,625.9)**		**(136,408.2)**
8,913.0	**4,412.0**	**13,175.0**	**28,743.0**		**14,331.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
511.8	488.4	502.8	518.4	Office of the Minister and Deputy Minister	536.6
223.8	254.4	249.2	256.5	Communications	270.1
259.4	271.2	263.0	258.1	Commissions and Agencies	253.3
995.0	**1,014.0**	**1,015.0**	**1,033.0**		**1,060.0**
				Corporate Services Unit	
6,219.7	6,964.6	6,400.3	6,557.1	Finance and Administration Services	3,103.3
1,366.1	1,227.1	1,398.9	1,493.6	Human Resources	1,612.3
8,765.2	6,783.3	7,616.8	6,977.3	IT Services	7,778.4
16,351.0	**14,975.0**	**15,416.0**	**15,028.0**		**12,494.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Policy and Information Management	
760.8	733.9	1,091.3	922.3	Administration	711.7
1,333.8	1,225.6	1,396.3	1,111.4	Policy and Planning	1,585.5
220.4	105.5	169.4	102.3	Appeals	109.8
2,315.0	**2,065.0**	**2,657.0**	**2,136.0**		**2,407.0**
				Program and Operations Support	
---	---	---	---	Administration	335.9
---	---	---	---	Property and Facilities	4,783.4
---	---	---	---	Client Services	1,134.7
---	---	---	---		6,254.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Field Offices	
2,278.0	2,048.0	2,298.9	2,103.6	Regional Administration	2,399.7
4,700.6	4,345.6	4,641.6	4,577.7	Field Offices Administration	4,707.9
1,047.4	1,070.4	1,120.5	1,122.7	Licensing - Field Offices	1,121.4
8,026.0	**7,464.0**	**8,061.0**	**7,804.0**		**8,229.0**
				Services for Persons with Disabilities	
560.9	563.5	572.2	544.6	Administration - Head Office	606.5
2,904.6	2,725.7	2,837.7	2,824.2	Services for Persons with Disabilities - Field Staff	2,984.5
76,592.1	76,845.7	82,539.2	82,881.1	Community Based Programs	86,279.6
63,643.4	64,662.8	68,907.9	70,554.3	Long-Term Care	72,343.8
9,926.0	9,805.3	10,194.0	11,257.8	Rehabilitation Workshops	10,372.6
153,627.0	**154,603.0**	**165,051.0**	**168,062.0**		**172,587.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Family and Children's Services	
1,866.7	1,664.9	1,758.4	1,876.6	Child Welfare and Residential Services	1,691.5
10,213.7	9,118.6	10,291.9	9,619.4	Children's Services - Field	10,533.3
22,176.3	22,088.8	22,343.6	22,433.3	Children's Aid Society Grants	22,884.9
69,115.9	65,478.7	70,760.0	65,724.0	Maintenance of Children	66,345.4
3,935.8	3,969.4	4,035.8	4,091.0	Direct Grants	4,285.8
4,662.1	4,834.0	4,974.4	5,038.6	Transition Houses	4,974.7
1,256.6	856.4	1,973.4	1,541.0	Early Childhood Development Services	2,479.8
291.5	290.9	294.7	293.6	Payments to Child Development Centres	294.7
24,294.3	25,100.5	27,095.7	24,704.9	Early Childhood Programs	52,226.9
1,897.5	1,901.4	1,945.9	2,015.4	Early Intervention Programs	2,015.4
371.6	319.4	271.2	300.2	Community Residential Outreach	167.8
---	---	---	---	Early Childhood Programs - Recoveries	(20,432.2)
140,082.0	**135,623.0**	**145,745.0**	**137,638.0**		**147,468.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Housing Services	
5,933.3	5,291.0	5,666.1	5,241.0	Administration and Operations	4,836.0
68,143.0	76,143.2	69,393.0	74,913.0	Social Housing Subsidy Programs	74,183.0
14,462.0	13,786.7	20,512.0	23,750.0	Home Ownership and Repair Programs	21,282.0
(79,625.3)	(90,808.9)	(82,396.1)	(75,161.0)	Revenues and Recoveries	(85,970.0)
8,913.0	**4,412.0**	**13,175.0**	**28,743.0**		**14,331.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Employment Support and Income Assistance	
1,089.1	967.7	1,313.6	845.0	Employment Support Services - Head Office	1,343.0
9,128.3	8,889.9	9,128.3	9,923.2	Return to Work Initiatives	9,128.3
6,304.7	5,849.5	6,412.8	6,000.1	Employment and Training - Field Staff	6,159.2
3,371.5	3,228.0	3,818.0	4,836.1	Direct Grants	4,423.9
1,569.1	1,209.2	1,171.1	1,140.0	Income Assistance - Head Office	598.8
19,816.8	18,076.4	19,270.2	18,746.8	Income Assistance - Field Staff	19,559.5
223,619.7	226,614.3	224,029.0	227,759.6	Income Assistance Payments	232,221.3
36,562.0	41,254.4	44,600.0	43,328.0	Pharmacare	46,530.0
3,943.8	3,751.3	3,732.0	4,084.2	Seniors Programs	4,230.0
30,700.0	29,413.3	29,550.0	27,850.0	Nova Scotia Child Benefit	27,150.0
336,105.0	**339,254.0**	**343,025.0**	**344,513.0**		**351,344.0**
666,414.0	**659,410.0**	**694,145.0**	**704,957.0**	**Total - Net Program Expenses**	**716,174.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff	
11.0	10.9	11.0	10.8	Senior Management	11.0
99.0	87.4	108.2	98.6	Corporate Services Unit	107.5
22.8	20.4	26.7	22.9	Policy and Information Management	28.0
---	---	---	---	Program and Operations Support	34.4
95.6	89.5	95.8	89.0	Field Offices	95.5
56.6	52.6	55.4	55.2	Services for Persons with Disabilities	57.4
242.1	206.1	253.4	238.8	Family and Children's Services	259.8
89.0	81.6	85.8	78.2	Housing Services	70.8
514.0	489.9	515.9	512.0	Employment Support and Income Assistance	498.1
1,130.1	**1,038.4**	**1,152.2**	**1,105.5**	**Total - Funded Staff**	**1,162.5**
(9.0)	(9.0)	(21.0)	(21.0)	Less: Staff Funded by External Agencies	(22.0)
1,121.1	**1,029.4**	**1,131.2**	**1,084.5**	**Total - Provincially Funded Staff**	**1,140.5**

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In fiscal 2005-2006, the Department of Education's budget reflects government's vision that academic achievement provides the basis for the province's future social development, economic growth and financial independence.

The 2005-2006 budget includes one of the largest investments in public education programs in the past decade. Public Education is in year three of its "Learning for Life" plan to help students reach their full potential. The department will undertake and fund initiatives as part of a new plan for education to improve the performance of all students, address the needs of specific underachieving student populations, develop and promote a healthy, active lifestyle for Nova Scotians, increase the effectiveness of instructional time, develop standards and assessment tools in literacy and mathematics to monitor performance, and build partnerships among schools, parents, communities, and employers. Resources have been committed to fund contracted wage increases and address anticipated energy, transportation and insurance operational cost pressures.

Increased resources have been provided to the Nova Scotia Community College (NSCC) to implement programs associated with the creation of 318 new seats at the Kingstec and Pictou campuses, as part of the Province's ongoing $123.0 million capital development plan for the NSCC, and to address salary and other operational cost pressures.

Increased funding has been provided to the Student Assistance program to reflect anticipated program changes and to fund the costs associated with the anticipated 6.6 per cent growth in the value of the student loan portfolio.

Capital Spending

Government has committed funding to carry out construction on twelve new schools in fiscal 2005-2006. Four schools; Amherst Elementary, Cumberland Elementary, Barrington High, and Hammonds Plains Elementary, will open in fiscal 2005-2006. The remaining eight; St. Pat's / Queen Elizabeth High, Western Halifax Regional Municipality High, Harbourside / Robert Jamieson High, Truro West Elementary, Northside Elementary, Musquodoboit High, Rankin High, and Glace Bay Junior High will open over the subsequent two fiscal years.

The safety of students is paramount in addressing the most critical school alteration and addition needs, and by continuing the renewal of the school bus fleet.

The following table details items included in the Department of Education's budget to support the delivery of educational services to Nova Scotians in the public schools system.

Public Schools Education Funding

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast	Program ($ thousands)	Estimate
731,428.0	735,191.0	753,470.0	755,579.0	Public Education Funding	789,392.0
16,765.0	16,630.0	15,686.0	18,059.0	Public Schools	32,528.0
8,012.0	7,913.0	7,512.0	8,512.0	Learning Resources Credit Allocation	8,913.0
3,000.0	1,913.0	1,000.0	2,000.0	Facilities - Repairs and Renovations to Schools	2,000.0
334.0	335.0	191.0	191.0	Acadian and French Language Services	341.0
48,667.0	49,713.0	49,392.0	49,392.0	Teachers' Pensions	51,012.0
46,329.0	43,165.0	47,698.0	46,398.0	Schools Capital - Amortization	44,457.0
854,535.0	**854,860.0**	**874,949.0**	**880,131.0**		**928,643.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
137.4	132.3	137.0	137.0	Office of the Minister	137.0
257.0	242.6	257.0	257.0	Office of the Deputy Minister	257.0
63.6	9.1	---	---	Education Renewal	---
221.0	255.0	251.0	251.0	Communications Secretariat	251.0
679.0	**639.0**	**645.0**	**645.0**		**645.0**
				Human Resources and Legal Services	
992.5	903.0	1,203.1	1,173.1	Human Resources and Legal Services	1,164.1
203.5	170.0	200.9	210.9	Teacher Certification	244.9
1,196.0	**1,073.0**	**1,404.0**	**1,384.0**		**1,409.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Corporate Policy	
151.6	74.0	108.6	297.6	Administration	108.6
1,376.4	1,187.0	1,241.4	1,107.4	Policy, Planning and Information	1,396.4
1,528.0	**1,261.0**	**1,350.0**	**1,405.0**		**1,505.0**
				Corporate Services	
255.4	266.3	255.7	256.9	Administration	275.7
2,552.0	2,260.8	2,521.5	2,522.5	Financial Management	3,929.3
595.0	594.7	1,416.2	1,416.0	Education Funding Accountability	1,389.2
316.0	320.7	316.0	316.0	Nova Scotia School Book Bureau	338.2
4,131.3	4,402.7	2,191.3	5,891.3	Facilities	3,650.3
1,902.0	1,747.7	2,068.0	2,189.0	Information Technology	3,058.0
783.3	712.7	728.3	728.3	Statistics and Data Management	728.3
(280.0)	(279.6)	(298.0)	(298.0)	Nova Scotia School Book Bureau Revenues	(221.0)
10,255.0	**10,026.0**	**9,199.0**	**13,022.0**		**13,148.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Schools	
361.3	553.6	353.3	360.0	Administration	1,225.0
4,535.3	4,426.2	4,139.3	4,139.3	English Program Services	10,328.3
6,283.4	5,979.9	4,771.4	6,771.4	Learning Resources and Technology	6,351.4
---	178.0	---	---	Centre for Entrepreneurship Education and Development (CEED)	---
1,756.4	1,780.3	2,199.4	2,139.4	African Canadian Services	3,168.4
1,310.0	1,277.1	1,642.0	1,819.5	Student Services	6,571.0
389.0	280.2	342.0	341.8	Mi'kmaq Services	447.0
1,487.7	1,555.9	1,487.7	1,610.2	Testing and Evaluation	2,627.7
543.9	500.7	652.3	778.8	Regional Education Services	1,070.6
98.0	98.1	98.6	98.6	French Second Language	738.6
16,765.0	**16,630.0**	**15,686.0**	**18,059.0**		**32,528.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Higher Education	
230.1	171.2	226.7	212.9	Administration	276.7
232.3	178.2	268.7	260.3	Nova Scotia Advisory Board for Colleges and Universities	268.7
15,568.0	16,533.0	15,545.0	14,747.8	Student Assistance	20,945.0
2,021.0	1,969.8	2,001.0	2,001.0	Rehabilitation Programs and Services	2,283.0
403.3	378.4	401.3	377.4	Private Career Colleges	401.3
1,490.3	1,641.4	1,470.3	1,459.6	Nova Scotia Provincial Library	1,470.3
19,945.0	**20,872.0**	**19,913.0**	**19,059.0**		**25,645.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Skills and Learning	
632.0	446.1	482.6	482.4	Administration	482.6
5,007.3	5,039.6	5,054.3	5,054.3	Adult Education	5,377.3
677.9	877.7	1,110.7	1,110.7	Labour Market Partnerships	1,335.7
5,314.2	4,823.9	5,010.5	5,010.5	Apprenticeship Training and Skills Development	5,360.5
---	28.3	---	105.2	Immigration and Settlement	---
443.8	293.2	16.6	16.6	Labour Market Development Secretariat	16.6
180.0	668.8	776.8	821.0	Forum of Labour Market Ministers	---
(180.0)	(674.7)	(776.8)	(821.0)	Recoveries - Forum of Labour Market Ministers	---
1,847.8	1,814.1	239.3	239.3	Youth Secretariat	239.3
13,923.0	**13,317.0**	**11,914.0**	**12,019.0**		**12,812.0**
				Acadian and French Language Services	
363.3	274.6	408.7	312.6	Administration	294.4
694.7	463.1	349.3	313.6	French First Language	440.4
(724.0)	(402.7)	(567.0)	(435.2)	Recoveries	(393.8)
334.0	**335.0**	**191.0**	**191.0**		**341.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Education Funding	
672,098.6	671,113.7	693,981.5	694,217.5	Formula Grants to School Boards	725,554.5
550.0	550.0	550.0	450.0	Student Transport Contract Subsidy	550.0
25,089.5	23,501.3	26,589.5	25,098.5	N.S.T.U. Life, Medical and Dental Premiums	27,409.5
150.0	150.0	150.0	150.0	N.S.T.U. Program Development Grant	150.0
554.0	784.0	554.0	554.0	French - Special Projects - Provincial Share	554.0
120.0	111.0	120.0	120.0	Atlantic Provinces' Education Foundation	120.0
657.0	657.0	657.0	657.0	Black Educators Association	657.0
2,258.0	2,460.0	1,948.1	3,012.1	Non-Formula Program Grants	2,081.1
21,319.6	21,132.4	22,629.6	22,229.6	School Lease Costs	29,030.6
---	6,100.0	(2,200.0)	600.0	Teachers' Salary Accrual	(5,400.0)
7,845.3	7,845.6	8,490.3	8,490.3	Atlantic Provinces Special Education Authority	8,685.3
786.0	786.0	---	---	School Board Standard Administration System	---
731,428.0	**735,191.0**	**753,470.0**	**755,579.0**		**789,392.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Other Grants	
4,090.0	5,801.7	4,090.0	6,170.0	French Language Grants	4,196.0
10,263.0	11,013.0	10,513.0	11,613.0	Regional Library Board Grants	10,763.0
(4,090.0)	(5,801.7)	(4,090.0)	(6,170.0)	Recoveries - French Language Grants	(4,196.0)
10,263.0	**11,013.0**	**10,513.0**	**11,613.0**		**10,763.0**
				Learning Resources Credit Allocation	
8,012.0	7,913.0	7,512.0	8,512.0	Credit Allocation and Costs	8,913.0
8,012.0	**7,913.0**	**7,512.0**	**8,512.0**		**8,913.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Teachers' Pensions	
48,659.0	49,705.3	49,384.0	49,384.0	Matching Contribution	51,006.0
8.0	7.7	8.0	8.0	1928 Pensions	6.0
48,667.0	**49,713.0**	**49,392.0**	**49,392.0**		**51,012.0**
				Schools Capital - Amortization	
4,148.4	2,590.1	3,162.8	2,952.8	Buses	3,268.6
---	---	465.3	465.3	Community College	1,481.0
36,103.9	35,180.0	38,206.2	37,536.2	Schools	39,673.8
6,055.5	5,367.3	5,818.8	5,398.8	Schools - Furniture, Fixtures, Equipment and Technology	10.3
21.2	27.6	44.9	44.9	Schools - Computer Hardware and Software	23.3
46,329.0	**43,165.0**	**47,698.0**	**46,398.0**		**44,457.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Community College Grants	
70,917.0	71,084.0	73,961.0	74,461.0	Community College Grants	81,807.0
70,917.0	**71,084.0**	**73,961.0**	**74,461.0**		**81,807.0**
980,241.0	**982,232.0**	**1,002,848.0**	**1,011,739.0**	**Total - Net Program Expenses**	**1,074,377.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff	
6.0	5.0	5.0	5.0	Senior Management	5.0
17.0	16.0	19.2	18.8	Human Resources and Legal Services	20.4
22.0	18.7	22.0	15.8	Corporate Policy	21.0
77.7	79.7	86.8	79.6	Corporate Services	88.3
89.9	85.4	94.1	86.9	Public Schools	111.6
79.7	69.7	80.3	67.9	Higher Education	80.3
95.0	79.8	90.0	79.7	Skills and Learning	88.0
12.0	8.4	5.5	4.6	Acadian and French Language Services	4.0
399.3	**362.7**	**402.9**	**358.3**	**Total - Funded Staff**	**418.6**
(26.0)	(27.3)	(26.5)	(18.4)	Less: Staff Funded by External Agencies	(18.0)
373.3	**335.4**	**376.4**	**339.9**	**Total - Provincially Funded Staff**	**400.6**

EDUCATION - ASSISTANCE TO UNIVERSITIES

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The Department of Education will continue to provide support through the funding formula for the allocation of provincial assistance to universities, in accordance with the recently signed Memorandum of Understanding.

EDUCATION - ASSISTANCE TO UNIVERSITIES

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Grants to Universities	
187,361.6	194,287.4	188,087.6	208,416.6	Operating	188,202.6
7,767.4	7,767.3	7,767.4	7,767.4	Non-Space, Alterations and Renovations	7,767.4
4,012.3	4,148.0	4,012.3	4,292.3	Atlantic Veterinary College	3,897.7
3,345.4	3,260.3	3,345.4	3,362.4	Targeted Funding	3,525.0
3,318.3	3,341.0	3,318.3	3,301.3	Special Payments	3,318.3
205,805.0	**212,804.0**	**206,531.0**	**227,140.0**		**206,711.0**
205,805.0	**212,804.0**	**206,531.0**	**227,140.0**	**Total - Net Program Expenses**	**206,711.0**

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The Department of Energy's mission is to deliver maximum economic, social, and environmental benefits from the energy sector by creating partnerships with governments, industry, other provincial departments and local communities to develop, establish and manage the Province's energy policies.

In fiscal 2005-2006, the Department of Energy will play a key role in building a strong economy, securing the future and improving the quality of life for Nova Scotians through the following key priorities:

- promote economic activity and benefits;
- enhance offshore oil and gas exploration and development;
- respond to climate change;
- identify, promote and deliver energy efficiency initiatives;
- improve the understanding of Nova Scotian's energy use;
- create a market for renewable energy and promote community-based renewable projects;
- develop a strategic plan for identifying energy research and development priorities; and,
- represent the interests of the Province before regulators, other governments and agencies.

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Administration	
525.0	547.0	514.8	581.9	Office of the Minister and Deputy Minister	563.4
628.0	572.6	578.1	650.0	Administrative Services	751.0
371.0	447.9	335.9	357.1	Communications	524.8
800.0	248.5	709.2	555.0	Legal Services	296.8
2,324.0	**1,816.0**	**2,138.0**	**2,144.0**		**2,136.0**
				Policy	
545.0	391.9	512.0	512.5	Climate Change	290.0
---	---	---	---	Strategic Policy	926.6
902.1	827.1	879.4	806.5	Energy Management and Markets	2,070.0
392.9	425.0	397.6	354.7	Intergovernmental and Strategic Initiatives	244.6
1,280.0	1,076.0	1,298.0	1,298.0	Business Technology	1,553.4
940.0	709.0	895.0	892.3	Resource Assessment and Royalties	1,133.4
4,060.0	**3,429.0**	**3,982.0**	**3,864.0**		**6,218.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Canada-Nova Scotia Offshore Petroleum Board	
1,230.0	1,188.0	1,230.0	1,230.0	Canada-Nova Scotia Offshore Petroleum Board	1,265.0
1,230.0	**1,188.0**	**1,230.0**	**1,230.0**		**1,265.0**
7,614.0	**6,433.0**	**7,350.0**	**7,238.0**	**Total - Net Program Expenses**	**9,619.0**
				Funded Staff	
13.2	10.6	11.0	9.1	Administration	7.4
28.0	26.3	30.0	29.2	Policy	38.6
41.2	**36.9**	**41.0**	**38.3**	**Total - Funded Staff**	**46.0**

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Departmental Initiatives - Fiscal 2005-2006

The department will continue to deliver core programs designed to protect and promote:

- the safety of people and property;
- a healthy environment;
- employment rights; and,
- consumer interests and public confidence in the financial services, insurance, pension, and alcohol and gaming sectors.

Priorities for fiscal 2005-2006 include a competitiveness and compliance initiative focussed on improving the quality, coherence and effectiveness of the department's regulatory practices; implementing provincial green plan commitments with respect to protection of drinking water quality, air quality, and wilderness and natural areas protection; improving governance and accountability of the Workers' Compensation Board and broader workplace safety and insurance system; and, participating in national initiatives to harmonize pension and insurance legislation.

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Administration	
287.2	348.7	425.1	406.8	Office of the Minister and Deputy Minister	1,382.7
361.7	300.7	328.0	311.1	Legal Services	---
208.1	259.6	278.9	294.1	Communications	292.3
857.0	**909.0**	**1,032.0**	**1,012.0**		**1,675.0**
				Policy	
731.0	778.0	537.0	535.0	Administration	619.0
731.0	**778.0**	**537.0**	**535.0**		**619.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Boards and Commissions	
263.9	262.2	250.5	265.0	Labour Relations Board	261.8
112.9	111.6	112.9	124.5	Labour Standards Tribunal	118.8
1.0	1.5	0.6	0.8	Blasters Board	0.4
1.4	---	---	---	Coal Miners Examination Board	---
16.0	8.8	2.5	6.2	Occupational Health and Safety Advisory Council	1.9
13.8	9.7	8.1	8.1	Occupational Health and Safety Appeal Panel	6.7
17.5	9.2	17.5	17.5	Crane Operators Appeal Board	17.5
17.5	12.8	17.5	17.5	Power Engineers and Operators Appeal Committee	17.5
---	130.1	1,752.4	1,686.8	Nova Scotia Insurance Review Board	2,358.7
---	---	(1,752.4)	(1,686.8)	Nova Scotia Insurance Review Board Recoveries	(2,358.7)
---	(1.9)	17.4	17.4	Elevators and Lifts Appeal Board	17.4
444.0	**544.0**	**427.0**	**457.0**		**442.0**
				Workers' Advisers Program	
1,851.3	1,967.3	2,358.2	2,167.0	Workers' Advisers Program	2,289.0
(1,851.3)	(1,967.3)	(2,358.2)	(2,167.0)	WCB Recoveries	(2,289.0)
---	---	---	---		---

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Alcohol and Gaming	
1,166.1	985.2	935.7	884.9	Finance and Administration	965.3
2,177.1	2,335.5	2,236.9	2,166.9	Investigation	2,282.2
1,060.8	1,097.3	1,036.4	1,199.2	Licensing and Registration	1,059.5
4,404.0	**4,418.0**	**4,209.0**	**4,251.0**		**4,307.0**
				Public Safety	
299.3	375.4	301.1	379.6	Administration	314.0
997.1	975.0	1,114.9	1,076.2	Inspection Services	1,110.9
115.2	127.2	---	---	Planning	---
190.0	190.1	125.4	190.0	Fire School Training Grant	125.4
1,007.1	947.3	973.1	972.4	Boiler Safety Inspections	1,025.0
(350.0)	(341.9)	(361.0)	(361.0)	Boiler Safety Inspections Recoveries	(361.0)
432.4	350.4	379.6	349.2	Elevator and Amusement Safety	422.5
246.9	255.5	248.9	252.6	Power Engineers and Crane Operators	260.2
2,938.0	**2,879.0**	**2,782.0**	**2,859.0**		**2,897.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Occupational Health and Safety	
1,368.7	1,248.8	1,289.9	1,653.4	Administration	1,546.4
3,632.0	3,203.7	3,651.9	3,279.0	Field Services	3,637.0
1,989.1	907.5	2,067.3	1,306.7	Support Services	2,103.2
(6,430.8)	(4,930.0)	(6,645.1)	(5,927.1)	WCB Recoveries	(7,016.6)
559.0	**430.0**	**364.0**	**312.0**		**270.0**
				Labour Services	
535.6	462.0	509.7	527.5	Administration	547.5
596.4	470.0	594.3	581.5	Conciliation Services	625.5
6.0	4.0	6.0	6.0	Industrial Relations Grants	6.0
1,138.0	**936.0**	**1,110.0**	**1,115.0**		**1,179.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Labour Standards	
1,042.0	962.0	1,021.0	1,038.0	Labour Standards	1,096.0
1,042.0	**962.0**	**1,021.0**	**1,038.0**		**1,096.0**
				Environmental Monitoring and Compliance	
(762.3)	(427.4)	(1,056.5)	(934.0)	Administration	(1,033.7)
2,257.0	2,230.4	2,228.1	2,149.0	Central Region	2,292.7
1,802.5	1,701.7	1,797.6	1,769.7	Eastern Region	1,856.1
2,186.3	1,935.6	2,189.5	2,080.5	Northern Region	2,251.0
2,124.5	1,968.7	2,128.3	2,017.8	Western Region	2,195.9
7,608.0	**7,409.0**	**7,287.0**	**7,083.0**		**7,562.0**

2003-2004		2004-2005		Program and Service ($ thousands)	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Environmental and Natural Areas Management	
389.7	380.6	384.4	384.8	Administration	419.2
317.0	320.3	(21.4)	(20.2)	Environmental Assessment	178.2
335.4	333.8	330.7	341.4	Environmental Education	335.0
262.0	255.7	262.8	264.6	Environmental Industries	269.6
778.7	781.2	773.2	771.5	Protected Areas	807.7
75.0	81.3	(9.9)	64.5	Nova Scotia Youth Conservation Corps	55.3
417.7	415.8	410.6	402.0	Environmental Services	399.8
595.9	595.2	594.7	650.5	Environmental Innovation	653.9
1,140.6	1,123.1	1,131.9	1,110.9	Water and Wastewater Management	1,138.3
4,312.0	**4,287.0**	**3,857.0**	**3,970.0**		**4,257.0**

2003-2004		2004-2005		Program and Service ($ thousands)	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Information and Business Services	
125.9	127.5	118.2	134.1	Administration	182.2
1,650.6	1,461.5	1,650.6	1,500.2	Office Services	1,650.6
596.8	553.2	524.0	441.2	Information Management	488.2
282.9	184.0	272.4	249.2	Business Services	280.9
264.8	166.8	358.8	301.3	Research	372.1
2,921.0	**2,493.0**	**2,924.0**	**2,626.0**		**2,974.0**
				Pension Regulation	
(103.0)	(133.0)	(68.0)	(97.0)	Administration	(63.0)
(103.0)	**(133.0)**	**(68.0)**	**(97.0)**		**(63.0)**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Financial Institutions	
707.0	632.0	670.0	667.0	Administration	732.0
707.0	**632.0**	**670.0**	**667.0**		**732.0**
27,558.0	**26,544.0**	**26,152.0**	**25,828.0**	**Total - Net Program Expenses**	**27,947.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff	
8.0	7.2	9.6	9.2	Administration	11.6
8.0	8.8	8.0	8.0	Policy	9.0
4.0	4.9	8.0	6.4	Boards and Commissions	8.0
19.0	18.5	20.0	18.3	Workers' Advisers Program	19.8
65.1	63.1	64.1	59.2	Alcohol and Gaming	63.1
41.2	39.4	40.8	40.6	Public Safety	41.2
62.0	57.6	62.0	58.7	Occupational Health and Safety	62.3
11.0	11.6	12.0	11.6	Labour Services	12.0
15.8	14.7	16.0	16.8	Labour Standards	17.0
144.8	133.4	143.1	134.4	Environmental Monitoring and Compliance	142.9
61.5	57.4	56.7	57.2	Environmental and Natural Areas Management	61.1
22.0	20.3	21.7	18.3	Information and Business Services	22.0
3.0	2.8	3.0	3.0	Pension Regulation	3.0
10.0	10.0	9.7	9.5	Financial Institutions	10.0
475.4	**449.7**	**474.7**	**451.2**	**Total - Funded Staff**	**483.0**
(2.5)	(1.1)	(0.9)	---	Less: Staff Funded by External Agencies	---
472.9	**448.6**	**473.8**	**451.2**	**Total - Provincially Funded Staff**	**483.0**

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Departmental Initiatives

The mission of the Department of Finance is to establish a fiscal climate conducive to economic growth and to provide central agency support and policy direction for effective management of the Province's finances.

The department is committed to maintaining the province's high standards of financial accountability and reporting. In the coming year, the Controller's Office will be implementing new PSAB standards and improving disclosures in reporting so that stakeholders will better understand the accounting principles the Province follows and the implications of decisions that are implemented.

The department will begin implementation of a revised governance and organizational structure for internal audit that will reflect a corporate business approach and develop an enterprise risk profile that will set the stage to provide value added services based on an established mandate to senior management and support the corporate priorities of government in the future.

The department will continue to provide leadership to the roll out of modern financial management systems across the broader public sector, including continued implementations in the municipal sector, regional school boards and district health authorities.

The Fiscal and Economic Policy branch will continue to provide strong representation of Nova Scotia's interest on a wide variety of federal / provincial, regional, and interdepartmental committees and working groups. The branch will continue to lead and provide support in the development of comprehensive, cohesive provincial tax regime which is sensitive to the fiscal, social and economic priorities of Government.

The Branch will also continue to provide key fiscal and economic policy advice and forecasts for effective planning by government, as well as core statistical information to government departments and agencies.

The initiatives undertaken by the department as part of the commitment to effective investment management and the provision of pension services will continue. In fiscal 2005-2006, the Pensions and Investment Branch will prepare to implement joint trusteeship for the Teacher's Pension Plan in consultation with the Nova Scotia Teachers Union, and continue discussions with stakeholders regarding the Public Service Superannuation Plan.

In fiscal 2005-2006, the department will establish a "Middle Office" function that will provide an ongoing auditing and compliance service for treasury services, investments and capital markets; enhanced governance; and, a more complete segregation of duties.

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
423.0	405.5	380.0	373.0	Office of the Minister and Deputy	392.0
113.0	82.6	100.0	98.0	Legal Services	106.0
196.0	201.9	275.0	285.0	Communications	346.0
732.0	**690.0**	**755.0**	**756.0**		**844.0**
				Office of the Assistant Deputy Minister	
---	206.3	185.0	174.0	Office of the Assistant Deputy Minister	196.0
---	---	291.0	287.0	Community Accounts	307.0
292.0	119.7	270.0	230.0	Policy and Planning	302.0
17.0	7.1	16.0	41.0	Administrative Services	47.0
502.0	86.0	187.0	150.0	Treasury Services and Liability Management	191.0
132.0	67.6	121.0	157.0	Executive Director - Fiscal and Economic Policy	171.0
710.0	630.7	795.0	610.0	Revenue and Tax Policy	807.0
897.0	957.6	809.0	854.0	Economic Policy and Statistics	846.0
2,550.0	**2,075.0**	**2,674.0**	**2,503.0**		**2,867.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Corporate Services Unit	
1,460.0	1,376.0	1,486.0	1,567.0	Financial Services	1,568.0
573.0	536.0	---	---	Human Resources	---
2,033.0	**1,912.0**	**1,486.0**	**1,567.0**		**1,568.0**
				Controller	
281.0	282.5	304.0	243.0	Controller's Office	332.0
---	---	---	---	Middle Office	243.0
951.0	924.3	1,023.0	1,079.0	Government Accounting	1,246.0
454.0	430.2	447.0	517.0	Payroll Services	477.0
884.0	761.2	823.0	737.0	Corporate Internal Audit	1,012.0
5,183.0	5,265.7	6,164.0	5,161.0	Corporate Information Systems - SAP	7,809.0
---	415.1	428.0	382.0	Capital Markets	430.0
7,753.0	**8,079.0**	**9,189.0**	**8,119.0**		**11,549.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Pensions and Investments	
53.0	13.6	10.0	10.0	Executive Director	10.0
114.0	18.4	20.0	20.0	Investment Management	20.0
167.0	32.0	30.0	30.0		30.0
13,235.0	12,788.0	14,134.0	12,975.0	**Total - Net Program Expenses**	16,858.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff	
6.0	6.0	6.0	5.8	Senior Management	6.0
45.4	38.5	43.9	39.3	Office of the Assistant Deputy Minister	43.4
37.0	34.7	28.0	26.4	Corporate Services Unit	28.0
101.2	96.5	111.4	112.7	Controller	133.6
47.3	35.7	43.8	39.5	Pensions and Investments	41.6
236.9	**211.4**	**233.1**	**223.7**	**Total - Funded Staff**	**252.6**
(54.0)	(46.7)	(58.0)	(53.7)	Less: Staff Funded by External Agencies	(53.4)
(23.0)	(17.9)	(22.0)	(32.3)	Less: Staff Funded through Tangible Capital Assets	(37.6)
159.9	**146.8**	**153.1**	**137.7**	**Total - Provincially Funded Staff**	**161.6**

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The focus of Treasury Management is to:

i) reduce debt charges through reduced borrowing requirements and increased redemption of outstanding debt;
ii) build on and develop expertise and analytical ability within the Department of Finance, complemented with the use of external resources as required; and,
iii) upgrade the debt management and investment information systems to provide timely and accurate data to assist decision making.

FINANCE - DEBT SERVICING COSTS

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Debenture Debt	
102,079.5	102,670.3	94,521.3	93,571.6	Canada Pension Plan	87,585.8
554,533.4	561,854.6	514,779.3	538,234.1	Canadian Debt	549,338.1
214,437.0	195,784.6	210,401.7	200,338.9	United States Debt	196,582.3
46,242.1	30,135.5	13,951.7	13,883.4	Foreign Exchange	(1,975.2)
917,292.0	**890,445.0**	**833,654.0**	**846,028.0**		**831,531.0**
				Other Long-Term Debt	
27,913.9	27,699.3	27,319.1	26,624.1	Capital Leases	25,876.7
53.4	53.4	47.1	47.1	Courthouses	40.8
---	53.6	115.3	115.3	Hospital Loans	45.8
1,602.2	1,592.9	1,489.6	1,489.6	Joseph Howe Building	1,255.8
659.7	656.0	601.8	601.8	One Government Place	536.5
156.8	156.8	60.1	60.1	Public School Loans	19.4
30,386.0	**30,212.0**	**29,633.0**	**28,938.0**		**27,775.0**

FINANCE - DEBT SERVICING COSTS

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				General Interest	
30,038.0	21,480.0	44,641.0	44,901.0	General Interest	44,120.0
30,038.0	**21,480.0**	**44,641.0**	**44,901.0**		**44,120.0**
				Pensions and Other Obligations	
15,182.4	13,358.3	12,992.1	12,797.3	Sysco Pension Fund	12,605.9
6,938.4	6,938.5	23,961.4	29,498.1	Teachers' Pension Fund	4,544.4
62,479.2	66,166.2	62,230.5	81,339.6	Other Provincial Pension Obligations	96,488.7
84,600.0	**86,463.0**	**99,184.0**	**123,635.0**		**113,639.0**
1,062,316.0	**1,028,600.0**	**1,007,112.0**	**1,043,502.0**	**Total - Debt Servicing Costs**	**1,017,065.0**

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New Initiatives

In addition to the continuation of existing programs and services, the Department of Health has initiated or expanded on several new strategic initiatives including:

- continuing with the implementation of the province-wide hospital information system;
- exploring new opportunities and partnerships in primary care in addition to developing additional training opportunities for nurses, doctors and paramedics;
- providing full funding for the health care costs for residents in publicly funded nursing homes, residential care facilities, and community based options;
- expanded funding for the early detection and treatment of hearing loss for newborns;
- additional funding for the treatment of Autism;
- financial resources to expand the implementation of mental health standards, which will help address crisis services, child and youth core programs and severe and persistent mental illness;

New Initiatives
(continued)

- additional financial assistance for drugs and supplies for low-income residents suffering from diabetes;
- monies to begin addressing the priorities around dialysis throughout the province;
- expanding community based multi-professional teams including Nurse Practitioners, Dietitians, Pharmacists, etc;
- resources are being provided towards relieving the pressure hospitals are experiencing for their alternate levels of care (ALC) patients, including funding for new convalescent beds, additional home care, and planning for adult daycare initiatives;
- start-up funding to assess the needs of patients experiencing chronic pain; and,
- additional funding for recruitment & retention of nurses in remote and rural areas of Nova Scotia.

Financial reporting for District Health Authorities (DHA's) is now shown by each DHA and the IWK Health Care Centre. The following table shows the expenses on the previously used program basis.

District Health Authorities Spending

2003-2004		2004-2005			2005-2006
Estimate	Actual	Estimate	Forecast	Program ($ thousands)	Estimate
919,873.4	973,125.5	987,793.0	1,012,087.2	Acute Care	1,083,065.4
19,131.4	19,403.8	19,871.0	20,360.2	Addiction Services	21,449.0
17,839.5	18,296.7	19,045.0	19,035.4	Public Health Services	20,049.0
73,071.7	78,479.0	81,683.0	81,733.2	Mental Health Services	86,117.6
1,029,916.0	**1,089,305.0**	**1,108,392.0**	**1,133,216.0**		**1,210,681.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				General Administration	
195.2	215.2	208.4	243.5	Office of the Minister	267.4
342.5	323.7	337.7	289.1	Office of the Deputy Minister	370.1
219.9	193.5	224.6	195.9	Intergovernmental Affairs	237.6
154.8	145.2	222.3	228.5	Advisory Services	239.2
509.5	521.4	622.6	635.6	Communications	799.5
366.1	359.0	391.4	369.4	Legal Services	417.2
1,788.0	1,758.0	2,007.0	1,962.0		2,331.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Chief Finance Office	
---	---	---	66.1	Assistant Deputy Minister	137.5
8,454.5	7,938.1	9,019.3	9,461.2	Administration	12,013.9
382.0	376.1	409.9	410.5	Accounting Services	443.5
728.8	827.3	842.8	737.9	Finance Health Services	834.0
481.9	481.3	523.3	492.3	Finance Programs	511.7
775.3	691.9	738.7	638.9	Administrative Services	1,570.6
427.6	413.5	443.4	423.9	Revenue Recovery	453.2
179.9	184.8	208.6	231.2	Budget Planning	248.6
11,430.0	**10,913.0**	**12,186.0**	**12,462.0**		**16,213.0**
				Chief Information Office	
188.7	272.0	287.7	203.6	Administration	274.7
2,158.3	2,057.0	2,160.3	1,963.4	Information Technology Services	2,168.3
2,347.0	**2,329.0**	**2,448.0**	**2,167.0**		**2,443.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Chief Health Human Resource Office	
1,008.0	847.0	1,284.0	1,221.0	Chief Health Human Resource Office	1,401.0
1,008.0	**847.0**	**1,284.0**	**1,221.0**		**1,401.0**
				Chief Policy, Planning and Legislative Office	
465.7	210.6	316.4	92.3	Administration	267.9
1,150.4	966.1	1,128.3	924.4	Strategic Planning	1,073.3
232.7	246.9	254.6	237.2	Information Access and Privacy	273.7
1,660.2	1,499.4	2,160.7	1,797.1	Decision Support	1,939.1
3,509.0	**2,923.0**	**3,860.0**	**3,051.0**		**3,554.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Associate Deputy Minister	
287.0	268.0	292.0	217.0	Associate Deputy Minister	321.0
287.0	**268.0**	**292.0**	**217.0**		**321.0**
				Acute and Tertiary Care	
206.6	189.7	231.4	213.6	Acute and Tertiary Care Administration	353.5
436.4	389.3	572.6	608.4	Acute and Tertiary Care Management	733.5
643.0	**579.0**	**804.0**	**822.0**		**1,087.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Continuing Care	
305.1	362.4	1,931.0	2,008.0	Continuing Care Administration	3,009.0
792.9	804.2	---	---	Continuing Care Operations	---
400.8	300.8	---	---	Long-Term Care	---
230.2	140.6	---	---	Home Care Program	---
1,729.0	**1,608.0**	**1,931.0**	**2,008.0**		**3,009.0**
				Quality, Emergency Health Services and Health Protection	
266.6	467.1	511.6	529.3	Administration	670.9
1,460.4	1,426.6	1,604.4	1,618.5	Emergency Health Services Administration	1,744.2
1,110.0	1,920.3	1,654.0	1,535.2	Provincial Medical Officers of Health	2,021.9
2,837.0	**3,814.0**	**3,770.0**	**3,683.0**		**4,437.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Primary Care	
441.0	399.0	532.0	525.0	Primary Care	554.0
441.0	**399.0**	**532.0**	**525.0**		**554.0**
				Mental Health Program	
284.1	282.4	289.5	274.9	Administration	233.9
545.0	370.7	560.6	495.9	Mental Health Adult Services	552.4
301.9	155.9	279.9	165.2	Mental Health Children's Services	289.7
1,131.0	**809.0**	**1,130.0**	**936.0**		**1,076.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Physician and Pharmaceutical Services	
---	---	---	---	Physician and Pharmaceutical Services Administration	81.6
522.0	516.0	578.0	575.5	Insured Programs Administration	689.7
539.0	465.0	499.0	429.5	Pharmaceutical Services	595.7
1,061.0	**981.0**	**1,077.0**	**1,005.0**		**1,367.0**
				Programs	
				Medical Payments	
425,694.0	448,584.0	511,334.0	501,965.0	Medical Payments	525,314.0
425,694.0	**448,584.0**	**511,334.0**	**501,965.0**		**525,314.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Pharmacare Program	
95,692.0	96,474.0	102,954.0	106,100.0	Pharmacare Payments	119,917.0
95,692.0	**96,474.0**	**102,954.0**	**106,100.0**		**119,917.0**
				Other Insured Programs	
2,824.9	2,756.3	3,189.2	3,189.2	Optometric Payments	3,513.6
5,400.0	4,199.7	4,692.0	4,350.0	Children's Dental Program	4,728.9
966.0	732.3	1,097.5	720.0	Special Dental Plans	1,037.8
21,865.0	21,875.5	25,026.7	24,126.8	Special Drug Programs	28,092.8
1,266.0	955.2	1,180.6	920.0	Prosthetic Services Payments	1,222.9
1,102.1	868.4	1,150.0	1,150.0	Dental Surgical	1,384.0
85.0	82.8	85.0	85.0	Sign Language Interpreter	85.0
30.0	28.4	80.0	40.0	Special Consideration	80.0
350.0	301.4	350.0	250.0	Special Programs	350.0
---	---	---	---	Assistance for Low Income Residents with Diabetes	2,500.0
33,889.0	**31,800.0**	**36,851.0**	**34,831.0**		**42,995.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Revenue and Recovery	
(28,827.0)	(29,847.3)	(32,382.8)	(31,394.0)	Out-of-Province Recoveries	(32,963.7)
(14,670.0)	(13,978.8)	(14,148.0)	(11,828.6)	Third Party Liability Recovery	(14,147.5)
15,943.0	20,827.1	21,973.8	22,962.6	Out-of-Province Hospital Payments	23,773.2
(27,554.0)	**(22,999.0)**	**(24,557.0)**	**(20,260.0)**		**(23,338.0)**
				Emergency Health Services	
51,796.5	50,289.0	58,614.8	58,588.7	Ambulance Subsidy - Payments	59,434.7
381.7	740.2	745.3	554.2	Ground Ambulance Operations	717.4
606.0	567.8	512.6	498.1	Medical Quality Control	498.4
7,174.8	6,905.8	7,586.4	7,551.7	Provincial Programs	8,314.3
2,378.8	2,323.3	3,063.8	2,988.0	Communications and Dispatch	2,983.8
3,286.2	3,343.9	3,568.1	3,384.3	EHS Amortization	3,638.4
65,624.0	**64,170.0**	**74,091.0**	**73,565.0**		**75,587.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Other Health Care Initiatives	
772.4	806.9	803.3	817.0	St. Anne Community Care Centre	866.6
5,239.0	5,954.8	6,302.8	6,343.0	Nova Scotia Hearing and Speech	7,191.3
4,359.0	4,359.0	4,359.0	4,359.0	Cancer Care Nova Scotia	4,422.0
---	---	375.0	417.5	Canadian Cancer Society - Nova Scotia Division	425.0
33,222.0	32,507.3	34,999.5	32,699.5	Canadian Blood Service	33,603.7
4,500.0	4,502.0	4,500.0	4,500.0	Health Research Foundation Grant	4,500.0
9,816.2	9,606.0	9,787.8	10,381.5	Nursing Initiatives	11,242.5
22,123.0	18,363.1	17,074.0	16,554.8	Information Technology Initiatives	19,887.9
451.2	451.2	902.4	902.4	Physician Training Seats	1,353.6
(595.0)	(591.0)	(595.0)	(567.0)	ADTR	(567.0)
3,550.0	3,695.5	1,875.0	3,784.9	Biologicals	3,663.0
1,272.8	1,154.8	1,388.7	990.1	Primary Care Programs	2,026.7
6,849.3	3,184.9	3,639.2	3,639.2	Mental Health Programs	5,639.2
(500.0)	(300.0)	(800.0)	(800.0)	Hep C Recovery	200.0
500.0	476.6	500.0	500.0	Cochlear Implant Program	---
15.1	2.4	4.0	---	Sydney Tar Ponds	4.0
220.0	150.4	452.3	452.0	Provincial Blood Transfusion	525.5
---	---	---	---	Information Products Development	330.0
(3,959.0)	(3,903.9)	(3,959.0)	(3,903.9)	LMAPD	(3,959.0)
---	---	---	---	Stroke Strategy	500.0
---	---	---	---	Dialysis - Provincial Program	750.0
---	---	---	---	Pain Management	300.0
87,836.0	**80,420.0**	**81,609.0**	**81,070.0**		**92,905.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Other Programs	
17,710.2	8,542.9	6,330.8	9,686.4	Other Programs	13,914.2
2,155.9	2,093.0	1,925.2	1,577.4	Grants and Assistance	1,765.8
621.8	646.2	---	---	Senior Citizens Secretariat	---
348.1	294.9	---	22.2	Provincial Health Council	---
20,836.0	**11,577.0**	**8,256.0**	**11,286.0**		**15,680.0**
				District Health Authorities	
				South Shore District Health Authority (#1)	
34,562.5	37,280.1	38,157.0	39,428.0	Acute Care	40,890.9
1,486.4	1,522.4	1,549.0	1,548.2	Addiction Services	1,618.5
1,051.2	1,076.2	1,095.0	1,094.2	Public Health Services	1,143.6
2,583.9	2,809.3	2,926.0	2,924.6	Mental Health Services	3,056.0
39,684.0	**42,688.0**	**43,727.0**	**44,995.0**		**46,709.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Southwest Nova District Health Authority (#2)	
43,310.9	45,839.5	47,313.0	48,650.6	Acute Care	51,039.0
1,298.8	1,334.7	1,360.0	1,359.6	Addiction Services	1,423.8
1,596.1	1,637.5	1,659.0	1,658.3	Public Health Services	1,726.3
2,871.2	3,159.3	3,262.0	3,259.5	Mental Health Services	3,399.9
49,077.0	51,971.0	53,594.0	54,928.0		57,589.0
				Annapolis Valley District Health Authority (#3)	
55,030.4	59,018.4	61,113.0	61,700.4	Acute Care	66,079.2
1,316.3	1,358.8	1,382.0	1,381.6	Addiction Services	1,444.0
1,464.2	1,509.3	1,551.0	1,549.5	Public Health Services	1,635.1
4,695.1	5,146.5	5,276.0	5,372.5	Mental Health Services	5,500.7
62,506.0	67,033.0	69,322.0	70,004.0		74,659.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Colchester East Hants District Health Authority (#4)	
30,977.6	33,388.3	35,020.0	38,294.6	Acute Care	38,888.7
1,072.5	1,096.9	1,124.0	1,122.9	Addiction Services	1,181.7
1,138.8	1,162.6	1,182.0	1,181.8	Public Health Services	1,234.9
3,352.1	3,730.2	3,931.0	3,928.7	Mental Health Services	4,124.7
36,541.0	**39,378.0**	**41,257.0**	**44,528.0**		**45,430.0**
				Cumberland Health Authority (#5)	
26,738.9	28,184.5	29,215.0	30,777.1	Acute Care	33,138.3
869.7	889.4	907.0	907.1	Addiction Services	951.0
804.2	821.3	842.0	841.0	Public Health Services	885.7
1,444.2	1,670.8	1,797.0	1,795.8	Mental Health Services	1,891.0
29,857.0	**31,566.0**	**32,761.0**	**34,321.0**		**36,866.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Pictou County Health Authority (#6)	
34,238.3	36,440.5	37,687.0	39,596.2	Acute Care	41,975.0
1,255.0	1,283.1	1,308.0	1,306.9	Addiction Services	1,368.0
1,146.5	1,169.9	1,194.0	1,193.9	Public Health Services	1,252.0
2,143.2	2,400.5	2,554.0	2,553.0	Mental Health Services	2,677.0
38,783.0	**41,294.0**	**42,743.0**	**44,650.0**		47,272.0
				Guysborough Antigonish Strait Health Authority (#7)	
33,479.0	35,454.1	36,351.0	38,020.0	Acute Care	39,297.4
1,498.1	1,525.2	1,568.0	1,566.8	Addiction Services	1,654.4
1,616.8	1,646.9	1,688.0	1,687.2	Public Health Services	1,776.7
1,990.1	2,208.8	2,347.0	2,345.0	Mental Health Services	2,449.5
38,584.0	**40,835.0**	**41,954.0**	**43,619.0**		45,178.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Cape Breton District Health Authority (#8)	
138,335.3	146,055.1	150,172.0	151,726.1	Acute Care	160,912.8
3,687.8	3,604.8	3,714.0	4,211.4	Addiction Services	4,427.2
2,996.2	3,051.2	3,137.0	3,135.6	Public Health Services	3,312.0
9,115.7	9,152.9	9,691.0	9,684.9	Mental Health Services	10,140.0
154,135.0	**161,864.0**	**166,714.0**	**168,758.0**		**178,792.0**
				Capital District Health Authority (#9)	
416,070.4	437,818.7	434,897.0	446,097.7	Acute Care	481,496.7
6,646.8	6,788.5	6,959.0	6,955.7	Addiction Services	7,380.4
6,025.5	6,221.8	6,697.0	6,693.9	Public Health Services	7,082.7
37,116.3	38,232.0	38,748.0	38,725.7	Mental Health Services	41,112.2
465,859.0	**489,061.0**	**487,301.0**	**498,473.0**		**537,072.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				IWK Health Centre	
107,130.1	113,646.3	117,868.0	117,796.5	Acute Care	129,347.4
7,759.9	9,968.7	11,151.0	11,143.5	Mental Health Services	11,766.6
114,890.0	**123,615.0**	**129,019.0**	**128,940.0**		**141,114.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Continuing Care Services	
				Care Coordination - Service Delivery	
2,883.0	2,718.3	2,929.3	2,939.1	Care Coordination - Administration	5,761.8
1,739.0	1,648.2	1,788.4	1,762.9	DHA #1 - Care Coordination - Service Delivery	1,546.8
1,533.1	1,404.0	1,522.5	1,496.1	DHA #2 - Care Coordination - Service Delivery	1,436.9
1,605.7	1,609.0	1,624.9	1,637.9	DHA #3 - Care Coordination - Service Delivery	1,512.3
3,066.2	2,905.2	3,220.3	3,090.4	DHA #4 - Care Coordination - Service Delivery	2,325.4
1,326.7	1,189.7	1,238.2	1,173.3	DHA #5 - Care Coordination - Service Delivery	1,189.3
1,375.3	1,090.2	1,387.1	1,217.7	DHA #6 - Care Coordination - Service Delivery	1,342.0
2,447.3	2,264.9	2,476.1	2,526.0	DHA #7 - Care Coordination - Service Delivery	2,395.6
4,836.4	4,468.1	4,978.8	4,762.2	DHA #8 - Care Coordination - Service Delivery	4,210.7
7,772.3	6,760.4	7,510.4	7,297.4	Capital Health District - Care Coordination - Service Delivery	6,573.2
28,585.0	**26,058.0**	**28,676.0**	**27,903.0**		**28,294.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Home Care Services	
6,387.2	5,474.5	6,654.7	6,603.2	DHA #1 - Home Care Services	6,695.0
7,189.9	6,412.1	6,676.2	6,853.7	DHA #2 - Home Care Services	6,770.8
7,235.6	7,046.2	7,416.9	7,434.1	DHA #3 - Home Care Services	7,533.8
9,234.9	9,766.4	9,153.1	9,475.1	DHA #4 - Home Care Services	9,320.8
4,992.8	5,129.5	5,187.0	4,989.8	DHA #5 - Home Care Services	5,256.6
4,144.0	3,862.6	3,847.9	4,061.9	DHA #6 - Home Care Services	3,844.7
4,533.2	3,789.6	4,886.4	4,721.6	DHA #7 - Home Care Services	4,937.1
17,894.7	17,380.8	19,334.8	20,164.0	DHA #8 - Home Care Services	19,419.4
32,243.8	28,500.1	32,358.0	30,507.9	Capital Health District - Home Care Services	33,806.7
4,826.9	2,283.2	2,603.0	2,531.7	Home Care Provincial Programs	2,604.1
98,683.0	**89,645.0**	**98,118.0**	**97,343.0**		**100,189.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Long-Term Care Program	
15,308.0	15,544.2	16,741.0	17,448.5	DHA #1 - Long-Term Care	20,374.5
16,070.0	16,861.3	17,771.0	19,279.6	DHA #2 - Long-Term Care	21,053.3
18,720.0	18,684.0	21,367.0	22,179.0	DHA #3 - Long-Term Care	25,505.7
11,672.0	11,411.3	12,326.0	12,889.9	DHA #4 - Long-Term Care	14,561.1
7,919.0	8,927.7	9,113.0	10,201.8	DHA #5 - Long-Term Care	10,776.5
14,429.0	15,284.9	16,145.0	16,997.2	DHA #6 - Long-Term Care	19,111.5
14,707.0	13,509.1	15,774.0	16,993.7	DHA #7 - Long-Term Care	19,213.9
46,952.0	48,348.2	51,858.0	52,274.2	DHA #8 - Long-Term Care	62,222.0
76,765.0	75,484.3	85,550.0	85,181.1	Capital Health District - Long-Term Care	102,904.5
222,542.0	**224,055.0**	**246,645.0**	**253,445.0**		**295,723.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Capital Grants	
15,000.0	4,832.9	25,757.0	14,054.0	Diagnostic and Medical Equipment	27,307.1
30,000.0	30,016.5	38,000.0	57,152.0	Hospital Infrastructure	38,000.0
(28,500.0)	(30,016.5)	---	---	Less: Consolidation and Accounting Adjustments for Government Service Organizations	---
(15,000.0)	(4,832.9)	(25,757.0)	(14,054.0)	Less: Chargeable to the Diagnostic / Medical Equipment Fund	(27,307.1)
1,500.0	0.0	38,000.0	57,152.0		38,000.0
2,111,454.0	2,166,317.0	2,341,690.0	2,387,675.0	**Total - Net Program Expenses**	2,559,740.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff	
15.9	15.5	16.1	14.8	General Administration	17.8
46.9	48.8	49.3	48.9	Chief Finance Office	56.1
23.0	20.8	24.9	22.3	Chief Information Office	24.9
14.2	12.9	15.8	15.6	Chief Health Human Resource Office	17.9
43.4	40.5	41.0	37.7	Chief Policy, Planning and Legislative Office	42.0
3.0	3.0	3.0	2.8	Associate Deputy Minister	2.0
7.0	7.0	9.0	9.3	Acute and Tertiary Care	13.9
22.7	19.2	21.2	17.9	Continuing Care	31.5
25.6	30.8	33.2	31.6	Quality, Emergency Health Services and Health Protection	36.3
9.8	6.7	10.0	9.1	Primary Care	10.0
11.0	7.7	9.6	8.8	Mental Health Program	9.7
14.7	13.9	15.0	13.4	Physician and Pharmaceutical Services	18.2
2.0	1.4	5.0	4.4	Other Health Care Initiatives	6.0
15.2	16.3	8.2	7.9	Other Programs	9.0
369.1	336.1	415.0	400.7	Care Coordination - Service Delivery	399.7
37.5	35.4	---	---	Home Care Services	---
661.0	616.0	676.3	645.2	**Total - Funded Staff**	695.0
(8.7)	(6.7)	(8.8)	(8.8)	Less: Staff Funded by External Agencies	(10.8)
652.3	609.3	667.5	636.4	**Total - Provincially Funded Staff**	684.2

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Nova Scotians rely on the Department of Justice to ensure justice is administered properly, fairly and cost-effectively, and that public affairs are carried out according to the law. To meet those expectations, the department maintains strong relationships with dedicated partners in the justice system, and it undertakes activities to build public confidence, help people feel safe and secure, and encourage people to make constructive choices.

In fiscal 2005-2006, the department will:

- improve public safety and security by providing oversight, governance and advice to police, private security services and firearms license holders, and by providing community-based and custody-based correctional services;
- reduce the harmful impact of crime on victims through the provision of assistance to victims of crime;
- improve access to justice, improve public safety and security and encourage people to make constructive choices through principled dispute resolution mechanisms; and,
- promote the lawful administration of public affairs by providing legal services to government and by working closely with our partners inside and outside government.

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Administration	
2,813.5	3,748.6	2,633.4	1,535.7	Office of the Minister and Deputy Minister	2,127.0
3,909.1	3,216.6	3,867.0	3,394.4	Legal Services	4,018.1
4,096.4	4,295.7	5,137.8	5,337.6	Information Management	5,593.5
2,733.0	2,411.7	3,026.8	2,666.1	Finance and Administration	3,705.6
1,361.0	1,324.4	1,379.0	1,455.2	Human Resources	1,720.8
14,913.0	14,997.0	16,044.0	14,389.0		17,165.0
				Nova Scotia Legal Aid	
12,495.0	12,595.0	12,595.0	12,610.0	Nova Scotia Legal Aid	14,037.0
12,495.0	12,595.0	12,595.0	12,610.0		14,037.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Court Services	
7,917.8	7,210.7	8,016.9	7,077.4	Administration	7,985.9
2,340.8	1,759.5	1,943.0	1,819.2	Restorative Justice	1,950.6
2,195.8	2,103.8	2,146.5	2,043.0	Maintenance Enforcement	2,455.4
6,957.8	7,314.2	7,400.2	7,616.5	Provincial Courts - Halifax	7,968.2
3,638.8	3,621.6	3,650.0	3,558.8	Family Courts - Halifax	3,716.9
3,588.0	3,483.3	3,570.1	3,500.6	Supreme Courts - Halifax	3,611.9
2,266.6	2,383.6	2,260.0	2,323.8	Sheriffs - Halifax	2,494.4
891.8	931.7	892.7	887.6	Amherst Justice Centre	930.4
885.8	892.9	910.1	889.1	Antigonish Justice Centre	962.3
1,306.0	1,246.3	1,337.2	1,390.0	Bridgewater Justice Centre	1,367.3
821.7	799.5	815.6	820.5	Dartmouth Justice Centre	836.6
685.8	658.9	704.3	702.0	Digby Justice Centre	737.6
1,866.7	1,781.1	1,820.5	1,747.1	Kentville Justice Centre	1,828.7
1,398.0	1,297.6	1,372.1	1,356.1	Pictou Justice Centre	1,421.9
637.4	604.0	720.3	710.2	Port Hawkesbury Justice Centre	687.9
3,066.4	2,967.0	3,079.2	3,177.1	Sydney Justice Centre	3,272.6
1,451.0	1,430.0	1,431.4	1,537.7	Truro Justice Centre	1,532.7
1,117.1	1,056.0	1,108.2	1,083.8	Yarmouth Justice Centre	1,130.0
(13,157.3)	(16,037.7)	(15,126.3)	(15,343.5)	Court Fees	(15,672.3)
29,876.0	**25,504.0**	**28,052.0**	**26,897.0**		**29,219.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Correctional Services	
4,023.5	3,749.3	3,887.8	5,568.4	Administration	4,186.1
7,367.2	6,988.1	7,310.4	6,974.5	Community Corrections Programs	7,369.9
177.4	224.4	178.7	256.6	Cape Breton Young Offenders Detention Centre	277.2
250.0	250.0	250.0	250.0	Cape Breton Youth Resource Centre	250.0
7,571.4	7,154.7	7,629.0	7,194.2	Nova Scotia Youth Centre - Waterville	7,582.0
3,494.4	3,108.8	1,369.4	886.5	Shelburne Youth Centre	532.8
793.7	916.7	816.0	1,026.0	Antigonish Correctional Centre	894.6
4,905.0	4,924.9	4,957.6	5,177.6	Cape Breton Correctional Centre	5,064.0
11,331.0	11,867.7	12,213.4	12,193.3	Central Nova Scotia Correctional Facility	12,571.8
1,287.8	1,275.4	1,347.8	1,395.0	Cumberland Correctional Centre	1,395.2
---	180.6	1,920.1	1,952.1	Southwest Correctional Facility	1,942.6
911.2	950.6	---	---	Yarmouth Correctional Centre	---
(15,938.0)	(16,169.9)	(16,338.0)	(16,338.0)	Recoveries - Adult Correctional Centres	(16,638.0)
(6,849.6)	(6,851.3)	(6,570.2)	(6,570.2)	Recoveries - Young Offenders Act	(6,293.2)
19,325.0	**18,570.0**	**18,972.0**	**19,966.0**		**19,135.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Trustee	
73.9	62.3	104.9	123.6	Administration - Estates and Trusts	348.6
188.1	228.7	176.1	171.4	Legal Services	377.4
262.0	**291.0**	**281.0**	**295.0**		726.0
				Fatality Investigations Act	
1,311.0	1,570.0	1,496.0	1,806.0	Administration	2,018.0
1,311.0	**1,570.0**	**1,496.0**	**1,806.0**		2,018.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Policing and Victim Services	
1,109.8	1,058.2	1,191.4	1,201.7	Administration	1,294.6
41.4	(29.0)	---	---	Gun Control	---
(18.6)	13.5	30.4	7.2	Municipal Police Training	18.8
16,728.4	16,759.2	17,207.5	17,207.5	RCMP Policing Contract	20,012.5
2,222.3	2,006.4	2,610.6	2,094.3	First Nations Policing	2,781.6
178.0	160.3	178.0	178.0	Police Information Systems	178.0
26.1	39.2	33.5	33.5	Private Security	33.5
44.0	59.8	44.0	132.2	Other Policing Services	44.0
903.6	922.4	890.6	1,072.6	Victim Services	1,184.0
21,235.0	**20,990.0**	**22,186.0**	**21,927.0**		**25,547.0**
99,417.0	**94,517.0**	**99,626.0**	**97,890.0**	**Total - Net Program Expenses**	**107,847.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff	
195.1	189.4	201.3	192.5	Administration	221.5
520.7	498.3	520.1	507.6	Court Services	533.4
615.7	614.5	593.7	589.2	Correctional Services	595.1
12.0	11.7	12.0	11.9	Public Trustee	16.0
5.0	4.3	5.0	4.9	Fatality Investigations Act	5.0
49.3	44.9	49.3	46.9	Policing and Victim Services	51.8
1,397.8	**1,363.1**	**1,381.4**	**1,353.0**	**Total - Funded Staff**	1,422.8
(50.1)	(41.6)	(45.6)	(41.4)	Less: Staff Funded by External Agencies	(47.1)
1,347.7	**1,321.5**	**1,335.8**	**1,311.6**	**Total - Provincially Funded Staff**	1,375.7

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The Department of Natural Resources consists of five branches: Land Services, Mineral Resources, Planning Secretariat, Regional Services, and Renewable Resources. The department also hosts the Resources Corporate Services Unit which provides financial, human resources, and information technology related services to the department, and to several other departments and agencies within the provincial government.

The department's expenses are devoted to the delivery of a wide range of programs and services aimed at ensuring the sustainability of the province's natural resources and Crown lands by managing them on an integrated basis. The department's organization allows these programs and services to be delivered effectively and efficiently.

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
550.0	535.0	556.0	556.0	Office of the Minister and Deputy	628.0
550.0	**535.0**	**556.0**	**556.0**		628.0
				Corporate Services Unit	
1,695.0	1,583.2	1,635.1	1,590.5	Financial Services	1,708.0
896.0	882.2	976.0	969.6	Human Resources	1,067.0
110.0	206.3	110.0	220.0	WCB Payments	210.0
3,956.0	3,932.3	3,899.9	3,899.9	IT Services	4,117.0
6,657.0	**6,604.0**	**6,621.0**	**6,680.0**		7,102.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Renewable Resources	
173.7	166.3	175.8	175.6	Renewable Resources Administration	183.0
437.0	417.0	437.7	437.7	Program Development	448.0
245.6	194.7	248.6	237.0	Forestry Administration	274.0
308.4	491.7	206.2	204.0	Reforestation	226.0
1,029.9	1,028.5	1,094.0	1,123.3	Planning and Research	1,134.0
1,897.5	1,839.6	1,946.6	1,924.2	Forest Inventory	2,007.0
2,062.4	2,253.0	2,102.1	2,101.7	Forest Protection	2,144.0
880.8	856.1	926.2	819.7	Parks Administration	956.0
15.1	47.0	15.1	82.6	Park Design	6.0
271.8	328.9	303.8	1,127.2	Park Development	409.0
419.7	479.1	427.8	491.8	Wildlife Administration	438.0
136.2	138.3	136.9	137.3	Large Mammals	141.0
128.3	131.7	130.5	135.3	Furbearers and Upland Game	135.0
194.8	195.5	195.7	201.4	Biodiversity	201.0
129.3	130.6	130.1	131.4	Habitats (Terrestrial)	134.0
202.7	196.5	205.1	199.0	Wetlands and Coastal Habitats	207.0
459.8	460.5	455.8	460.8	Shubenacadie Wildlife Park	530.0
8,993.0	**9,355.0**	**9,138.0**	**9,990.0**		**9,573.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Mineral Resources	
321.3	257.9	261.9	306.0	Mineral Resources Administration	273.0
294.8	271.6	304.9	304.8	Mineral and Petroleum Titles	312.0
505.6	563.7	406.3	373.1	Mineral Policy and Programs	413.0
134.7	91.5	137.1	136.1	Minerals Management Administration	144.0
668.2	690.5	682.4	681.6	Resource Evaluation	692.0
467.1	500.5	478.8	480.1	Geological Information Service	487.0
562.8	572.6	637.9	552.0	Geological Mapping	647.0
294.5	345.7	302.7	277.3	Geological Services	310.0
3,249.0	**3,294.0**	**3,212.0**	**3,111.0**		3,278.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Regional Services	
602.7	471.1	226.2	777.3	Regional Services Administration	720.0
3,363.5	2,949.9	7,489.3	7,205.3	Resource Management	7,493.0
222.8	230.8	234.1	260.4	Enforcement and Hunter Safety	1,046.0
718.8	863.6	1,012.4	1,012.9	Operations	1,139.0
3,135.2	3,090.5	---	---	Forest Improvement	---
313.8	216.0	---	---	Access Roads	---
88.4	86.9	93.2	91.3	Fleet Management Administration	102.0
2,743.2	2,414.5	2,154.5	1,916.5	Air Services	2,315.0
2,070.3	1,399.2	1,682.3	1,491.6	Mechanical Equipment	1,663.0
720.0	720.0	---	---	Forest Operators Assistance	---
236.1	263.0	246.9	376.7	Central Region Administration	404.0
652.1	682.9	666.2	688.4	Resource Management - Central	679.0
682.5	698.2	695.4	675.1	Regional Surveys - Central	705.0
4,623.5	4,520.5	4,647.0	4,656.4	District Offices - Central	4,724.0
791.4	1,022.3	1,131.6	1,056.0	Enforcement - Central	1,134.0
178.0	192.9	201.2	262.2	Eastern Region Administration	361.0
749.9	759.0	770.6	782.0	Resource Management - Eastern	789.0
748.3	666.8	736.0	702.3	Regional Surveys - Eastern	733.0
4,120.5	4,196.3	4,167.6	4,175.4	District Offices - Eastern	4,124.0
558.8	772.1	813.7	803.4	Enforcement - Eastern	819.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Regional Services (continued)	
210.3	224.5	221.3	256.4	Western Region Administration	380.0
869.6	872.7	884.4	866.8	Resource Management - Western	903.0
412.1	411.0	414.0	394.8	Regional Surveys - Western	408.0
4,001.0	3,914.6	4,025.9	4,064.9	District Offices - Western	4,000.0
496.2	721.7	764.2	714.9	Enforcement - Western	770.0
33,309.0	**32,361.0**	**33,278.0**	**33,231.0**		**35,411.0**
				Planning Secretariat	
329.9	334.1	354.1	339.3	Planning Secretariat Administration	356.0
391.0	299.4	465.8	309.2	Planning	526.0
2,594.9	2,197.2	2,471.8	2,415.9	Administrative Support Services	2,474.0
60.0	56.5	60.0	128.7	Grants and Assistance	3.0
404.6	401.4	431.4	431.4	Information Management	470.0
284.6	238.0	277.3	261.8	Publications and Communications	283.0
165.0	179.4	191.6	188.7	Graphics and Mapping Service	193.0
4,230.0	**3,706.0**	**4,252.0**	**4,075.0**		**4,305.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Land Services	
152.0	132.9	155.2	126.1	Land Branch Administration	621.0
122.6	125.0	127.2	157.5	Land Services Administration	130.0
364.7	367.2	408.0	461.4	Crown Land Record Centre	410.0
167.1	164.9	172.8	199.8	Land Acquisition	181.0
256.2	218.2	268.5	239.0	Leasing and Claims	270.0
319.8	(793.8)	328.0	322.3	Disposals	336.0
759.6	795.8	775.3	772.9	Surveys	823.0
30.0	(51.2)	30.0	30.0	Land Evaluation	30.0
2,172.0	**959.0**	**2,265.0**	**2,309.0**		**2,801.0**
59,160.0	**56,814.0**	**59,322.0**	**59,952.0**	**Total - Net Program Expenses**	**63,098.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff	
6.0	5.1	6.0	5.5	Senior Management	6.0
101.0	97.3	100.0	94.9	Corporate Services Unit	100.0
161.3	157.7	161.3	155.6	Renewable Resources	161.3
43.7	45.3	43.7	48.3	Mineral Resources	43.7
475.4	471.8	476.1	457.9	Regional Services	490.1
24.0	22.9	24.0	22.9	Planning Secretariat	24.0
37.0	40.2	37.3	39.6	Land Services	43.3
848.4	**840.3**	**848.4**	**824.7**	**Total - Funded Staff**	**868.4**
(2.0)	(6.0)	(2.0)	(9.5)	Less: Staff Funded by External Agencies	(2.0)
846.4	**834.3**	**846.4**	**815.2**	**Total - Provincially Funded Staff**	**866.4**

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details in the Estimates Book. The Resolutions related to the operations of the Legislature and the Office of the Ombudsman, which are administered by the Speaker, will be introduced by the Government House Leader if they are introduced in the House for debate.

Executive Council

Office of Immigration

On January 26, 2005, the Office of Immigration was formally created, consolidating responsibility for all provincial immigration matters in one agency. The new organization is the focal point for government immigration promotion and recruitment through the Nova Scotia Nominee Program. The Office will also provide assistance to immigrant settlement agencies to ensure that newcomers successfully integrate into Nova Scotian society and the labour market. The Office also has the lead on all immigration policy initiatives in partnership with the federal government.

Sydney Tar Ponds Agency

As a result of a restructuring, which took effect on April 1, 2004, Sydney Environmental Resources Limited no longer reports to government through the Sydney Tar Ponds Agency. All operating expenses of the Sydney Tar Ponds Agency are now recovered from the Muggah Creek Remediation Fund, which was established in fiscal 1999-2000.

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Communications Nova Scotia	
275.1	272.5	276.6	276.0	Executive Director	335.0
971.1	754.9	984.0	887.0	Media Services	1,470.0
1,220.5	1,228.0	1,191.7	1,165.0	Creative Services	1,262.0
640.8	655.4	675.8	648.0	Publication Services	540.0
494.5	387.2	521.9	512.0	Communications Services	484.0
3,602.0	**3,298.0**	**3,650.0**	**3,488.0**		**4,091.0**
				Emergency Measures Organization of Nova Scotia	
624.0	16,251.5	714.0	1,116.0	Emergency Measures Organization	940.0
68.0	58.5	68.0	68.0	Ground Search and Rescue	68.0
1,704.0	1,574.7	1,704.0	1,704.0	E-911 Emergency Reporting System	1,875.6
(1,704.0)	(1,574.7)	(1,704.0)	(1,704.0)	Recoveries - E-911 Emergency Reporting System	(1,875.6)
692.0	**16,310.0**	**782.0**	**1,184.0**		**1,008.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Executive Council	
				Aboriginal Affairs	
2,229.0	2,011.0	2,229.0	2,229.0	Aboriginal Affairs	2,349.0
2,229.0	**2,011.0**	**2,229.0**	**2,229.0**		**2,349.0**
				Acadian Affairs	
142.0	138.0	167.0	167.0	Acadian Affairs	641.0
142.0	**138.0**	**167.0**	**167.0**		**641.0**
				African Nova Scotian Affairs	
---	---	428.0	327.0	African Nova Scotian Affairs	641.0
---	**---**	**428.0**	**327.0**		**641.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Cape Breton Cabinet Office	
---	---	143.0	116.0	Cape Breton Cabinet Office	150.0
---	---	143.0	116.0		150.0
				Council of Atlantic Premiers	
461.9	493.0	481.2	481.2	Secretariat	508.2
28.9	28.8	31.8	31.8	Community College Consortium	31.8
108.9	108.9	108.9	108.9	Council of Atlantic Ministers of Education and Training	108.9
175.4	144.5	154.9	154.9	Maritime Provinces Harness Racing Commission	154.9
587.9	587.8	586.2	586.2	Maritime Provinces Higher Education Commission	586.2
1,363.0	1,363.0	1,363.0	1,363.0		1,390.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Executive Council Office	
446.0	441.0	446.0	444.0	Executive Council Office	481.0
446.0	**441.0**	**446.0**	**444.0**		**481.0**
				Intergovernmental Affairs	
1,434.5	1,184.1	1,496.0	1,402.0	Administration	1,775.5
371.5	311.9	310.0	366.0	Protocol Office	411.5
1,806.0	**1,496.0**	**1,806.0**	**1,768.0**		**2,187.0**
				Office of Immigration	
---	---	---	---	Administration	2,628.0
---	**---**	**---**	**---**		**2,628.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of the Premier	
734.0	703.0	734.0	731.0	Administration	780.0
734.0	**703.0**	**734.0**	**731.0**		**780.0**
				Public Service Commission	
1,434.5	1,377.5	1,500.0	1,560.2	Leadership and Coordination	1,772.1
2,241.6	1,834.8	2,114.0	2,084.2	Strategic Human Resource Management	4,208.8
1,263.9	1,020.7	1,249.0	1,122.6	Employee Relations	1,501.1
4,940.0	**4,233.0**	**4,863.0**	**4,767.0**		**7,482.0**
				Treasury and Policy Board	
2,603.0	2,406.0	2,742.0	2,476.0	Administration	3,079.0
2,603.0	**2,406.0**	**2,742.0**	**2,476.0**		**3,079.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Voluntary Planning	
379.0	318.0	379.0	379.0	Voluntary Planning	446.0
379.0	**318.0**	**379.0**	**379.0**		**446.0**
14,642.0	**13,109.0**	**15,300.0**	**14,767.0**	**Total - Net Program Expenses - Executive Council**	**22,254.0**
				FOIPOP Review Office	
239.0	215.0	239.0	229.0	Administration	254.0
239.0	**215.0**	**239.0**	**229.0**		**254.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Government Contributions to Benefit Plans	
1,287.0	1,355.1	1,437.0	1,437.0	Government's Share of Additional Pension Contributions	1,500.0
6,263.0	5,812.3	5,953.0	5,881.0	Contributions to Consolidated Health Plans	6,050.0
---	(925.4)	500.0	500.0	Other Salary and Benefit Accruals	500.0
7,550.0	**6,242.0**	**7,890.0**	**7,818.0**		**8,050.0**
				Human Rights Commission	
1,764.0	1,741.0	1,764.0	1,764.0	Administration	1,843.0
1,764.0	**1,741.0**	**1,764.0**	**1,764.0**		**1,843.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Legislative Services	
				Election Expenses	
698.0	1,620.0	889.0	899.0	Administration	1,523.0
---	5,167.0	---	---	Election Expenses	150.0
698.0	**6,787.0**	**889.0**	**899.0**		**1,673.0**
				Government House	
410.0	408.0	410.0	410.0	Administration	410.0
410.0	**408.0**	**410.0**	**410.0**		**410.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Legislative Expenses	
3,554.3	3,888.9	3,790.3	3,749.9	Indemnities, Allowances and Statutory Salaries	4,024.0
894.0	836.8	938.0	830.0	Travel	1,330.0
328.0	203.7	522.8	445.3	Miscellaneous	424.0
2,324.4	2,901.3	2,920.0	2,910.0	Caucus Offices	2,964.0
574.8	382.8	574.8	614.8	Offices of the Opposition Leaders	651.0
231.1	194.0	246.1	253.9	Committees	251.0
3,026.4	3,981.5	4,320.0	4,236.1	Constituency Expenses	4,444.0
10,933.0	**12,389.0**	**13,312.0**	**13,040.0**		**14,088.0**
				Ministers' Salaries and Expenses	
968.0	1,007.0	1,082.0	1,060.0	Administration	1,157.0
968.0	**1,007.0**	**1,082.0**	**1,060.0**		**1,157.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of the Legislative Counsel	
685.0	645.0	685.0	685.0	Administration	785.0
685.0	**645.0**	**685.0**	**685.0**		**785.0**
				Office of the Speaker	
382.1	329.4	382.1	382.1	General Administration	415.0
453.5	440.8	483.5	483.5	Hansard Reporting Services	475.0
419.5	431.6	419.5	419.5	Legislative Library	597.0
286.6	258.9	286.6	286.6	House of Assembly Operations	287.0
268.3	281.3	268.3	268.3	Legislative Television	497.0
1,810.0	**1,742.0**	**1,840.0**	**1,840.0**		**2,271.0**
15,504.0	**22,978.0**	**18,218.0**	**17,934.0**	**Total - Net Program Expenses - Legislative Services**	**20,384.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Advisory Council on the Status of Women	
615.9	576.7	611.5	611.5	Administration	699.8
140.1	132.3	144.5	144.5	Field Work Program	134.2
756.0	**709.0**	**756.0**	**756.0**		**834.0**
				Nova Scotia Business Inc.	
29,215.0	25,999.0	25,000.0	22,324.0	Nova Scotia Business Inc.	29,993.0
29,215.0	**25,999.0**	**25,000.0**	**22,324.0**		**29,993.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Police Commission	
299.0	297.0	299.0	299.0	Administration	343.0
299.0	**297.0**	**299.0**	**299.0**		**343.0**
				Nova Scotia Securities Commission	
1,220.0	1,024.0	1,581.0	1,325.0	Administration	1,654.0
1,220.0	**1,024.0**	**1,581.0**	**1,325.0**		**1,654.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Utility and Review Board	
2,632.0	2,737.0	2,882.0	2,882.0	Administration	3,087.0
2,632.0	**2,737.0**	**2,882.0**	**2,882.0**		**3,087.0**
				Office of Economic Development	
959.0	745.6	1,016.0	997.0	Senior Management	1,072.0
3,511.0	3,271.5	3,582.9	3,457.0	Operations Support	3,639.0
5,018.0	5,417.3	5,323.7	5,585.0	Decision Support	6,690.0
2,032.0	1,470.8	1,922.0	1,831.0	Policies and Strategies	2,156.0
2,180.0	1,367.9	2,188.3	2,044.0	Strategic Initiatives	2,528.0
---	---	1,404.6	1,326.0	Procurement Services	1,461.0
17,209.0	24,434.9	23,360.5	41,212.0	Development Initiatives	27,727.0
30,909.0	**36,708.0**	**38,798.0**	**56,452.0**		**45,273.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of Health Promotion	
508.5	553.2	1,238.0	1,128.0	Health Promotion - Administration	1,949.0
14,401.5	18,069.8	17,262.0	19,372.0	Health Promotion - Programs	21,970.0
14,910.0	**18,623.0**	**18,500.0**	**20,500.0**		**23,919.0**
				Office of the Auditor General	
2,200.0	2,171.0	2,300.0	2,266.0	Office of the Auditor General	2,657.0
2,200.0	**2,171.0**	**2,300.0**	**2,266.0**		**2,657.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of the Ombudsman	
544.0	521.6	915.0	810.0	Administration	1,152.0
258.0	141.4	---	---	Children's Ombudsman	---
802.0	**663.0**	**915.0**	**810.0**		**1,152.0**
				Public Prosecution Service	
3,546.4	3,367.1	3,308.6	3,231.2	Head Office	3,190.7
1,605.5	1,513.7	1,628.6	1,494.9	Cape Breton Region	1,842.5
1,957.8	2,083.7	1,913.0	1,988.9	Central Region	2,166.2
4,963.7	4,550.8	4,880.2	4,640.3	Halifax Region	5,608.8
1,895.5	1,753.2	1,849.7	1,852.3	Western Region	1,897.6
915.1	926.5	919.9	842.4	Appeals Division	974.2
14,884.0	**14,195.0**	**14,500.0**	**14,050.0**		**15,680.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Citizens Secretariat	
---	---	772.0	751.0	Senior Citizens Secretariat	979.0
(A)	(A)	772.0	751.0		979.0
				Sydney Tar Ponds Agency	
898.2	803.6	---	---	Administration	---
1,400.0	1,160.3	---	---	Sydney Environmental Resources Ltd.	---
(898.2)	(763.9)	---	---	Recoveries	---
1,400.0	1,200.0	---	---		---
143,220.0	168,219.0	154,146.0	169,599.0	**Total - Net Program Expenses**	183,455.0

(A) - Formerly included in the Department of Health; Other Programs.

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff	
95.1	98.8	96.1	96.3	Communications Nova Scotia	103.1
14.0	12.9	15.0	15.9	Emergency Measures Organization of Nova Scotia	16.0
				Executive Council	
12.0	11.6	12.0	10.5	Aboriginal Affairs	12.0
3.0	2.2	5.0	3.2	Acadian Affairs	7.0
---	---	3.5	2.0	African Nova Scotian Affairs	6.0
---	---	2.0	1.2	Cape Breton Cabinet Office	2.0
7.0	7.7	7.0	7.4	Executive Council Office	7.0
16.6	16.2	16.6	17.0	Intergovernmental Affairs	18.6
---	---	---	---	Office of Immigration	10.8
9.0	9.0	9.0	9.7	Office of the Premier	10.0
92.0	86.4	89.4	85.5	Public Service Commission	112.5
26.4	25.5	29.0	25.3	Treasury and Policy Board	29.0
5.0	3.5	5.0	3.5	Voluntary Planning	5.0
171.0	**162.1**	**178.5**	**165.3**		**219.9**
---	2.2	2.0	2.5	FOIPOP Review Office	2.0
22.0	15.8	22.0	18.7	Human Rights Commission	23.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff (continued)	
				Legislative Services	
9.5	9.3	8.0	8.0	Election Expenses	10.0
9.0	8.1	9.0	9.2	Government House	9.0
46.0	53.2	52.1	52.1	Legislative Expenses	52.1
2.0	1.5	0.1	0.1	Ministers' Salaries and Expenses	---
7.0	7.0	7.0	7.0	Office of the Legislative Counsel	7.0
47.0	46.7	57.0	57.0	Office of the Speaker	57.0
120.5	**125.8**	**133.2**	**133.4**		**135.1**
				Nova Scotia Advisory Council on the	
7.8	7.8	7.8	6.9	Status of Women	8.0
---	2.4	2.5	2.3	Nova Scotia Police Commission	2.5
14.0	12.8	14.0	13.2	Nova Scotia Securities Commission	15.0
81.5	72.7	116.2	103.5	Office of Economic Development	120.5
49.0	48.8	60.2	53.6	Office of Health Promotion	72.1
26.6	26.3	27.2	26.5	Office of the Auditor General	30.2
11.5	11.2	12.0	12.0	Office of the Ombudsman	14.0

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff (continued)	
151.1	144.2	145.0	142.6	Public Prosecution Service	151.5
(A)	(A)	6.0	6.0	Senior Citizens Secretariat	7.0
6.0	6.0	---	---	Sydney Tar Ponds Agency	---
770.1	**749.8**	**837.7**	**798.7**	**Total - Funded Staff**	**919.9**
				Less: Staff Funded by External Agencies	
---	(1.0)	(1.0)	(1.0)	- Communications Nova Scotia	(2.0)
(1.5)	(1.5)	(2.0)	(2.5)	- Emergency Measures Organization of Nova Scotia	(2.0)
(2.0)	(1.2)	(4.0)	(2.2)	- Executive Council - Acadian Affairs	(3.0)
(6.7)	(6.6)	(3.9)	(5.8)	- Office of Economic Development	(5.5)
(3.5)	(3.3)	(2.0)	(2.0)	- Office of Health Promotion	(2.0)
---	---	---	(1.0)	- Public Prosecution Service	(1.0)
(13.7)	**(13.6)**	**(12.9)**	**(14.5)**	**Total - Staff Funded by External Agencies**	**(15.5)**
756.4	**736.2**	**824.8**	**784.2**	**Total - Provincially Funded Staff**	**904.4**

(A) - Formerly included in the Department of Health; Other Programs.

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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The Department of Service Nova Scotia and Municipal Relations currently consists of seven divisions: Senior Management; Office of the Assistant Deputy Minister; Service Delivery; Registry and Information Management Services; Assessment Services; Program Management and Corporate Services; and Municipal Relations. In fiscal 2005-2006, the department will move toward reorganizing its structure to create a new Service Nova Scotia Branch under the Assistant Deputy Minister, which will be responsible for three divisions; Service Delivery, Registry and Information Management Services, and Alternate Program Delivery, plus two program areas: Registry of Motor Vehicle Administration and Registry of Joint Stock Companies. The SNS Branch, with its divisions, the remaining departmental divisions plus senior management will make up the new departmental structure, which will be reflected in the 2006-2007 Estimates.

Priorities for Fiscal 2005-2006

In fiscal 2005-2006, the department's priorities will emphasize service improvements to its customers and stakeholders. These priorities are to: become more efficient and cost effective; improve accessibility and quality of government services while maintaining security and integrity; partner with municipalities to promote effective local government and healthy and vibrant communities; develop staff to meet current and future departmental needs and provide a motivating work environment; and, modernize design of the departmental programs and infrastructure to support citizen-centered service models and to address emerging issues.

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
339.0	396.0	339.0	326.0	Senior Management	397.0
339.0	**396.0**	**339.0**	**326.0**		**397.0**
				Office of the Assistant Deputy Minister	
---	---	---	---	Office of the Assistant Deputy Minister	153.0
728.0	580.5	266.0	371.0	Alternate Program Delivery	645.0
1,031.0	1,015.5	1,774.0	1,565.0	Registrar of Motor Vehicles	1,940.0
---	---	---	---	Registrar of Joint Stock Companies	240.0
1,759.0	**1,596.0**	**2,040.0**	**1,936.0**		**2,978.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Service Delivery	
403.0	262.7	535.0	426.0	Executive Director	594.0
5,022.0	4,949.2	4,750.0	4,908.0	Eastern Region	4,825.0
4,592.0	4,643.5	4,564.0	4,571.0	Western Region	4,902.0
2,349.0	2,653.6	2,179.0	2,123.0	Operations Centre	2,478.0
12,366.0	**12,509.0**	**12,028.0**	**12,028.0**		**12,799.0**
				Registry and Information Management Services	
664.0	565.8	693.0	819.0	Executive Director	775.0
2,765.0	2,697.5	2,204.0	2,215.0	Geographic Information	2,947.0
7,735.0	6,981.9	7,377.0	6,861.0	Information Management	7,846.0
3,608.0	2,908.8	2,879.0	2,892.0	Land Records Reform	2,906.0
2,651.0	2,033.1	2,461.0	2,411.0	Business and Consumer Registries	2,817.0
6,520.0	6,747.9	6,455.0	6,613.0	Property Registries	6,921.0
23,943.0	**21,935.0**	**22,069.0**	**21,811.0**		**24,212.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Assessment Services	
15,053.0	12,285.2	15,538.0	12,738.0	Assessment Services	14,200.0
(15,053.0)	(13,441.2)	(15,538.0)	(12,738.0)	Recoveries - Assessment Services	(14,200.0)
---	**(1,156.0)**	---	---		---
				Program Management and Corporate Services	
178.0	197.0	193.0	191.0	Executive Director	208.0
6,704.0	6,706.8	6,153.0	14,535.0	Administration, Policy and Support	6,600.0
783.0	716.9	587.0	592.0	Corporate Services Unit	644.0
3,458.0	3,429.1	1,410.0	1,319.0	Compliance	1,484.0
352.0	189.2	(251.0)	19.0	Collections	107.0
11,475.0	**11,239.0**	**8,092.0**	**16,656.0**		**9,043.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Municipal Relations	
465.0	320.3	411.0	531.0	Executive Director	610.0
1,055.0	886.0	1,033.0	971.0	Planning and Advisory Services	1,093.0
41,759.0	42,670.7	46,340.0	47,365.0	Grants and Programs	45,252.0
43,279.0	**43,877.0**	**47,784.0**	**48,867.0**		**46,955.0**
93,161.0	**90,396.0**	**92,352.0**	**101,624.0**	**Total - Net Program Expenses**	**96,384.0**

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff	
4.0	4.8	4.0	4.0	Senior Management	4.0
34.0	31.2	46.0	41.1	Office of the Assistant Deputy Minister	54.0
274.9	261.2	268.9	260.7	Service Delivery	268.9
291.6	265.8	285.6	268.7	Registry and Information Management Services	296.0
158.0	154.9	160.0	149.4	Assessment Services	162.0
141.9	126.1	91.7	79.0	Program Management and Corporate Services	90.2
29.0	26.7	29.0	26.9	Municipal Relations	30.0
933.4	**870.7**	**885.2**	**829.8**	**Total - Funded Staff**	**905.1**
(161.0)	(158.6)	(162.4)	(152.0)	Less: Staff Funded by External Agencies	(165.9)
772.4	**712.1**	**722.8**	**677.8**	**Total - Provincially Funded Staff**	**739.2**

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Priorities for Fiscal 2005-2006

The Department of Tourism, Culture and Heritage's priorities for fiscal 2005-2006 are based on the following goals:

- Economic Growth - develop the economic and export potential of Nova Scotia's tourism, culture and heritage sectors;
- Stewardship - preserve, promote, interpret, and develop Nova Scotia's diverse cultural resources, and natural and cultural heritage; and,
- Governance and Accountability - deliver professional services and corporate support to government and the department to facilitate accountability and responsible governance.

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Office of the Minister and Deputy Minister	
435.0	407.0	442.0	443.0	Office of the Minister and Deputy Minister	455.0
435.0	**407.0**	**442.0**	**443.0**		**455.0**
				Corporate Affairs	
966.0	954.6	1,025.0	1,045.0	Administration	1,514.0
605.0	407.0	501.0	374.0	Policy	453.0
73.0	74.5	83.0	125.0	Communications	125.0
66.0	69.6	66.0	66.0	Legal Services	71.0
10.0	7.7	10.0	10.0	Occupational Health and Safety	10.0
360.0	262.6	340.0	315.0	Information Management	351.0
2,080.0	**1,776.0**	**2,025.0**	**1,935.0**		**2,524.0**

TOURISM, CULTURE AND HERITAGE

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Tourism	
1,408.0	1,521.2	1,441.0	1,541.0	Senior Management and Industry Coordination	899.0
1,806.0	1,589.5	2,022.0	5,944.0	Tourism Development	2,185.0
13,243.0	12,716.5	12,429.0	17,589.0	Marketing	12,038.0
3,350.0	3,495.8	3,254.0	4,123.0	Sales and Partnerships	3,798.0
19,807.0	**19,323.0**	**19,146.0**	**29,197.0**		**18,920.0**
				Heritage	
811.0	742.9	856.0	765.0	Heritage Services	1,495.0
2,017.0	1,877.9	2,107.0	1,947.0	Heritage Promotion and Development	2,188.0
4,512.0	4,545.3	4,227.7	4,395.0	Nova Scotia Museum Sites	4,579.0
2,005.0	1,828.9	2,164.3	2,188.0	Museum Operations	2,272.0
9,345.0	**8,995.0**	**9,355.0**	**9,295.0**		**10,534.0**

2003-2004		2004-2005		Program and Service ($ thousands)	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Culture	
3,280.0	3,185.1	4,343.0	4,509.0	Cultural Development	4,153.0
2,642.0	2,727.9	2,671.0	2,645.0	Cultural Organizations	2,672.0
5,922.0	**5,913.0**	**7,014.0**	**7,154.0**		**6,825.0**
				Art Gallery of Nova Scotia	
1,310.0	1,284.0	1,180.0	1,175.0	Art Gallery of Nova Scotia	1,198.0
1,310.0	**1,284.0**	**1,180.0**	**1,175.0**		**1,198.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Nova Scotia Archives and Records Management	
1,342.0	1,311.5	1,379.0	1,437.0	Administration	1,433.0
564.0	498.5	514.0	419.0	Records Management	494.0
1,906.0	**1,810.0**	**1,893.0**	**1,856.0**		1,927.0
40,805.0	**39,508.0**	**41,055.0**	**51,055.0**	**Total - Net Program Expenses**	42,383.0

TOURISM, CULTURE AND HERITAGE

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff	
4.0	3.8	4.0	4.4	Office of the Minister and Deputy Minister	4.0
14.4	12.8	14.4	11.9	Corporate Affairs	14.0
121.3	110.1	112.9	108.3	Tourism	115.3
126.1	120.8	130.4	126.5	Heritage	132.6
13.5	14.8	14.5	11.6	Culture	16.5
31.8	30.7	31.8	30.1	Nova Scotia Archives and Records Management	31.8
311.1	**293.0**	**308.0**	**292.8**	**Total - Funded Staff**	**314.2**
(11.0)	(10.3)	(7.9)	(15.0)	Less: Staff Funded by External Agencies	(15.1)
300.1	**282.7**	**300.1**	**277.8**	**Total - Provincially Funded Staff**	**299.1**

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Departmental Highlights

All Nova Scotian enterprises, be they private, public, social or cultural, begin with basic infrastructure. It is the management of this infrastructure that defines the mandate of the Department of Transportation and Public Works.

Transportation and Public Works is an infrastructure department that:

- provides services, direct or procured, to Nova Scotians and other government departments;
- focuses on our clients; and
- commits to safety, cost-effectiveness and quality

Transportation and Public Works is charged with investing public dollars wisely so all Nova Scotians can benefit from improvements to public highways and buildings and the delivery of government services in support of departments.

Good infrastructure is sound investment. It is an investment in people, in their safety and in their quality of life. Good highways give commuters peace of mind and give industry more reasons to choose Nova Scotia. Good maintenance programs protect buildings that belong to the public.

Nova Scotia needs solid infrastructure to build a strong future. The department is working towards fulfilling its commitment to provide the best possible highway, building and related infrastructure. Transportation and Public Works' full-time and seasonal workforce remains committed to delivering solid service that enhances the safety of all Nova Scotians.

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Senior Management	
184.0	183.8	184.0	184.0	Office of the Minister	189.8
200.5	199.9	200.5	200.5	Office of the Deputy Minister	213.0
250.5	293.3	330.5	330.5	Public Affairs and Communications	340.2
635.0	**677.0**	**715.0**	**715.0**		**743.0**
				Corporate Services Unit	
2,337.6	3,170.0	2,377.0	2,341.3	Financial Services	2,439.3
1,595.2	1,429.0	2,187.0	2,187.0	Human Resources	2,333.7
1,807.2	1,760.0	1,815.0	1,862.7	IT Services	1,852.0
5,740.0	**6,359.0**	**6,379.0**	**6,391.0**		**6,625.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Policy and Planning	
104.9	104.8	107.4	112.0	Executive Director	116.0
422.8	447.4	425.2	422.3	Policy Development	436.3
290.3	264.8	295.4	245.7	Research and Analysis	300.7
818.0	**817.0**	**828.0**	**780.0**		**853.0**
				Highway Operations	
				Field Operations	
1,000.0	1,085.1	1,000.0	1,000.0	Executive Director - District Services	1,080.0
11,737.4	11,438.7	11,908.0	11,675.4	Field Administration - Operations	12,287.3
5,497.6	5,029.2	5,392.0	5,028.6	Field Administration - Construction	5,647.7
18,235.0	**17,553.0**	**18,300.0**	**17,704.0**		**19,015.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Highways and Bridges	
26,788.4	26,746.8	26,912.4	25,430.3	Surface Maintenance	30,687.6
2,691.2	2,586.4	2,577.1	2,939.4	Roadside Maintenance	3,039.8
5,211.6	6,093.3	5,312.5	5,732.6	Drainage Maintenance	5,864.0
7,684.9	7,097.4	7,142.8	7,551.2	Bridge Maintenance	8,254.6
2,520.7	3,456.8	2,310.7	3,101.4	Building Maintenance	3,109.3
6,643.5	6,638.4	6,209.4	7,124.8	Traffic Control	7,583.6
2,751.8	2,931.3	2,864.3	2,833.6	Operational Support - Summer	2,808.1
2,075.9	1,612.6	1,776.8	2,192.7	Miscellaneous	2,001.0
56,368.0	**57,163.0**	**55,106.0**	**56,906.0**		**63,348.0**
				Snow and Ice Control	
9,570.4	13,512.3	11,545.1	11,987.9	Snow Plowing	13,288.0
23,308.9	22,891.8	24,182.0	22,664.7	Salting	24,214.6
2,880.4	3,144.4	3,070.6	3,277.2	Sanding	3,172.5
2,966.3	2,835.5	2,950.3	2,947.2	Operational Support - Winter	2,995.9
38,726.0	**42,384.0**	**41,748.0**	**40,877.0**		**43,671.0**

2003-2004		2004-2005		Program and Service ($ thousands)	2005-2006
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Fleet Management	
598.0	612.0	598.0	598.0	Operations	629.0
598.0	**612.0**	**598.0**	**598.0**		**629.0**
				Ferry Enterprises	
516.9	551.0	516.9	539.8	Country Harbour Ferry	587.2
320.8	333.9	320.8	402.9	Englishtown Ferry	427.0
1,005.8	1,139.1	1,005.8	1,150.8	Grand Passage Ferry	1,157.7
449.3	442.1	449.3	496.0	LaHave Ferry	531.6
464.2	448.2	464.2	545.7	Little Narrows Ferry	503.4
1,049.3	1,023.2	1,049.3	1,121.2	Petite Passage Ferry	1,266.7
120.0	121.2	120.0	126.5	Pictou Island Ferry	172.0
575.2	608.2	575.2	666.6	Tancook Ferry	624.4
287.5	203.1	287.5	234.5	Provincial Relief Ferry	30.0
4,789.0	**4,870.0**	**4,789.0**	**5,284.0**		**5,300.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Employee Benefits	
4,837.8	5,146.5	5,013.2	5,188.5	Employee Benefits	5,584.0
4,211.2	4,098.2	4,289.2	4,255.8	Fringe Benefits	4,695.6
2,000.0	2,599.3	2,193.6	1,895.7	Workers' Compensation	2,317.4
11,049.0	**11,844.0**	**11,496.0**	**11,340.0**		**12,597.0**
				Maintenance Improvements	
13,593.8	11,969.4	14,170.8	15,054.9	Roads	15,072.6
44,631.6	23,215.2	31,799.1	31,176.2	Road Amortization	38,748.3
1,497.0	763.0	1,310.0	396.4	Bridges	1,600.0
2,512.9	2,645.3	3,853.3	3,585.7	Bridge Amortization	4,577.8
---	18.8	---	---	Ferries and Docks	---
458.7	224.1	772.8	772.8	Ferry and Dock Amortization	666.3
700.0	780.2	700.0	700.0	Machinery Purchases	700.0
63,394.0	**39,616.0**	**52,606.0**	**51,686.0**		**61,365.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Vehicle Compliance	
---	---	2,051.0	2,051.0	Vehicle Compliance	2,568.0
---	**---**	**2,051.0**	**2,051.0**		**2,568.0**
				Real Property Services	
694.5	746.3	694.1	774.1	Executive Director - Government Services	1,241.1
279.2	264.9	279.2	270.0	Director - Real Property Services	292.2
1,672.5	849.1	1,618.1	1,547.1	Accommodations	1,413.4
514.0	484.6	514.0	514.0	Inventory Control	550.3
541.3	558.4	471.5	528.5	Postal Services	570.1
(30.7)	(93.3)	(30.7)	(30.7)	Stockroom	(30.7)
381.8	351.1	389.6	389.6	Acquisitions and Disposals	485.4
192.4	(135.1)	170.2	177.4	Enterprise Development	170.2
4,245.0	**3,026.0**	**4,106.0**	**4,170.0**		**4,692.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Procurement and Postal Services	
180.3	156.2	---	---	Public Tenders	---
1,125.7	1,220.8	---	---	Purchasing	---
1,306.0	**1,377.0**	**---**	**---**		**---**
				Technology Services	
4,201.0	3,452.0	4,168.0	4,161.0	Technology Services	4,554.0
4,201.0	**3,452.0**	**4,168.0**	**4,161.0**		**4,554.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Safety Communications Program Office	
8,411.0	8,027.0	7,735.0	7,735.0	Public Safety Communications Program Office	7,126.0
8,411.0	**8,027.0**	**7,735.0**	**7,735.0**		**7,126.0**
				Public Works	
				Engineering and Design	
161.0	156.8	162.3	164.0	Executive Director - Public Works	174.5
163.0	168.6	163.0	175.3	Director - Public Works	173.4
114.0	128.8	114.0	123.5	Project Management	119.0
239.0	276.4	239.0	249.0	Building Design	360.0
508.0	517.1	506.7	499.1	Technician Services	570.0
548.0	430.3	548.0	536.1	Environmental Services	508.1
1,733.0	**1,678.0**	**1,733.0**	**1,747.0**		**1,905.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Building Services	
1,502.4	1,482.6	1,511.4	1,486.3	Administration	1,968.6
6,059.6	5,872.4	6,050.6	6,116.7	Maintenance Services	6,494.4
7,562.0	**7,355.0**	**7,562.0**	**7,603.0**		**8,463.0**
				Utilities	
182.6	200.7	174.4	189.5	Utilities - Eastern	199.7
35.9	120.7	1.3	(81.8)	Utilities - Northern	56.7
38.0	59.9	18.8	38.8	Utilities - Western	21.3
108.5	47.7	108.5	108.5	Utilities - Province-Wide Programs	25.3
365.0	**429.0**	**303.0**	**255.0**		**303.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Public Works and Special Projects	
193.0	285.4	193.0	178.7	Agriculture and Fisheries	193.0
---	---	---	38.0	Community Services	---
362.0	629.5	362.0	289.4	Education	362.0
---	(222.0)	---	4.5	Health	---
593.0	646.6	593.0	794.1	Justice	593.0
343.0	310.2	343.0	478.3	Natural Resources	343.0
593.0	1,324.4	593.0	886.3	Tourism, Culture and Heritage	593.0
4,156.0	3,921.1	4,156.0	3,725.7	Transportation and Public Works	4,456.0
7,287.0	7,239.8	7,979.0	7,779.0	Amortization	8,298.0
13,527.0	**14,135.0**	**14,219.0**	**14,174.0**		**14,838.0**
				Highway Engineering Services	
645.0	602.4	593.4	552.7	Director	607.7
647.2	553.6	665.4	605.4	Structural Engineering	678.6
767.9	706.8	876.3	876.3	Asset Management	1,101.8
464.5	454.2	464.5	492.2	Traffic Engineering	473.5
691.4	705.0	707.4	707.4	Highway Planning and Design	737.4
3,216.0	**3,022.0**	**3,307.0**	**3,234.0**		**3,599.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Net Program Expenses	
				Environmental Remediation	
1,736.0	5,492.0	3,260.0	13,550.0	Environmental Remediation	1,760.0
1,736.0	**5,492.0**	**3,260.0**	**13,550.0**		**1,760.0**
246,654.0	**229,888.0**	**241,009.0**	**250,961.0**	**Total - Net Program Expenses**	**263,954.0**

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff	
7.0	5.2	7.0	7.0	Senior Management	7.0
86.0	82.5	95.0	91.0	Corporate Services Unit	95.0
10.0	10.2	11.0	10.0	Policy and Planning	11.0
				Highway Operations	
388.5	369.7	394.5	373.0	Field Operations	400.5
700.0	698.3	713.0	726.0	Highways and Bridges	761.0
301.0	301.0	340.0	340.0	Snow and Ice Control	348.0
20.0	19.6	20.0	20.0	Fleet Management	20.0
86.0	85.5	83.0	78.0	Ferry Enterprises	78.0
154.5	154.5	177.0	177.0	Maintenance Improvements	209.5
---	---	35.2	32.0	Vehicle Compliance	43.2
				Government Services	
35.0	34.7	48.0	47.0	Real Property Services	48.0
37.0	36.5	---	---	Procurement and Postal Services	---
48.5	44.4	48.5	41.0	Technology Services	48.5
11.5	12.8	11.5	11.0	Public Safety Communications Program Office	11.5

2003-2004 Estimate	2003-2004 Actual	2004-2005 Estimate	2004-2005 Forecast	Program and Service ($ thousands)	2005-2006 Estimate
				Funded Staff (continued)	
				Public Works	
58.0	57.5	59.0	57.0	Engineering and Design	59.0
85.5	82.8	85.5	77.0	Building Services	86.5
8.5	8.5	8.5	7.0	Utilities	8.5
42.0	39.1	45.0	41.0	Highway Engineering Services	46.0
2,079.0	**2,042.8**	**2,181.7**	**2,135.0**	**Total - Funded Staff**	**2,281.2**
(195.0)	(195.0)	(217.0)	(217.0)	Less: Staff Funded through Tangible Capital Assets	(250.5)
1,884.0	**1,847.8**	**1,964.7**	**1,918.0**	**Total - Provincially Funded Staff**	**2,030.7**

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